



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**SEKONDI TAKORADI METROPOLITAN  
ASSEMBLY**

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Sekondi Takoradi Metropolitan Assembly (STMA) started as Sekondi Town Council in 1903, under the Town Council Ordinance No. 26, until 1946 when Takoradi was brought into the administrative area of the Council. In 1994 the name of the Assembly was changed to Shama Ahanta East Metropolitan Assembly [SAEMA] through an LI 1316. The name was later reverted to STMA through L.I 1928 in 2008.

### **2. POPULATION STRUCTURE**

STMA has a population of 326,931 according to the 2010 Ghana's Population and Housing Census (PHC) with a growth rate of 3.2%, the population of the Metropolis is projected at 436,047 by 2019. STMA has three Sub-Metros with 36 major communities, 96.1% and 3.9% of the population according to the 2010 PHC are in the urban and rural areas respectively. Males represent 48.9% of the total population and females constitute 51.1%.

### **3. DISTRICT ECONOMY**

Commerce and industry-related activities are the major contributors to the economic development of STMA. Sales contribute about 35% whereas Services constitute about 21% of the City's working population. Conspicuously on the low is agriculture. With the substantial growth of artisans in the Metropolis (about 11%), there is the need for a well-planned industrial site to accommodate existing and proposed industrial activities.

#### **a. AGRICULTURE**

Agriculture continues to play an important role in the economy of the Metropolis, providing both full-time and part-time employment for about 20% of the total population. About 85,000 people are estimated to be engaged in agriculture, 6% of whom are in fishing. Over 70% of the rural population of the Metropolis depends directly and indirectly on agriculture and related activities for their livelihood. It is estimated that about 35% of the land area of the Metropolis is cultivable. The average farm size is about 2 acres. Most of the farmers are into subsistence farming with a few isolated commercial farms. The farming systems adopted by the farmers include mixed farming, mixed cropping, mono-cropping in the case of tree crops such as coconut, oil palm, rubber, citrus and cocoa.

#### **b. MARKET CENTRE**

There are 3 major markets in the Metropolis. These include the Takoradi Central Market, Sekondi Market and Kojokrom Market. Each of these markets primarily serves the communities close to where they are located. However, the Takoradi Central Market is the major market in the Metropolis.

### **4. SOCIAL SERVICES**

Social services comprise of the provision of public services such as education, health, water and sanitation to promote the socio-economic well-being of the people in the Sekondi-Takoradi Metropolis.

#### **c. EDUCATION**

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

#### **d. HEALTH**

The Metro Directorate of Health Services is responsible for the planning; monitoring and evaluation of the performance of the Health Sector in the Metropolis. There are One (1) Regional Hospital, Ten (10) Hospitals and Sixty-seven (67) Health Centers/Clinic/CHPS.

#### **e. ROAD NETWORK**

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

#### f. WATER AND SANITATION

The Ghana Water Company Limited (GWCL) supplies potable water for domestic, industrial, institutional and commercial purposes within the Metropolis. Also, the Community Water and Sanitation Agency (CWSA) provide boreholes to communities with lower populations within the Metropolis. The present water supply to the Twin City is from two head works at Inchaban and Daboasi.

There are a total of 125 public toilets in the Metropolis. This is distributed between Aqua Privy (79) and Water Closet (46). Evidently, Aqua Privy is preferred over the water closet.

#### 5. VISION OF THE DISTRICT ASSEMBLY

A world class city with modern infrastructure, social services, best governance, attractive business and living environment

#### 6. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

#### 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 2018.

#### CORE FUNCTIONS

The Sekondi Takoradi Metropolitan Assembly (STMA) like other Assemblies derives its functions from sections 245 of the 1992 constitution of the Republic of Ghana as well as the Local Governance Act, Act 936 of 2016. Broadly, these functions are deliberative and executive in nature, and 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;
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

### PART B: STRATEGIC OVERVIEW

#### 1. MMDA ADOPTED POLICY OBJECTIVES

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

- Promote International Trade and Investment
- Improve Access to Land for Industrial Development
- Pursue flagship industrial development initiatives
- Improve Business Financing
- Support Entrepreneurship and SME Development
- Enhance Domestic Trade
- Promote a demand-driven approach to agricultural development
- Improve production efficiency and yield
- Promote agriculture as a viable business among the youth
- Ensure sustainable development and management of Aquatic Fisheries Resources
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Improve access to safe and reliable water supply services for all
- Improve access to improved and reliable environmental sanitation services
- Ensure effective child protection and family welfare system
- Attain gender equality and equity in political, social and economic development systems and outcomes

- Promote economic empowerment of women.
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Enhance climate change resilience
- Reduce greenhouse gases
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Strengthen fiscal decentralization
- Ensure responsive governance and citizen participation in the development dialogue

#### ADOPTED POLICY OBJECTIVES LINKED WITH THE SDGs

FOCUS AREA	ADOPTED POLICY OBJECTIVE	SUSTAINABLE DEVT GOALS
Industrial Transformation	Pursue flagship industrial Development initiatives	Industrial, Innovation & Infrastructure (SDG 9)
Agric. & Rural Dev't	Improve production efficiency and yield	No Poverty, Zero Hunger (SDG1 & 2)
Education & Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Quality Education (SDG 4)
Health & Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Good Health and Wellbeing (SDG 3)
Water and Sanitation	Improve access to safe and reliable water supply services for all	Clean water and Sanitation (SDG 6)
Youth Development	Promote effective Participation of the youth in Socio-economic Development	Decent work & Economic Growth No Poverty (SDG 8 & 1)
Social Development	Strengthen Social Protection, especially for children, Women, Persons with Disability and the	Gender Equality, Reduced Inequalities, Peace, Justice & Strong Institutions (SDG 5, 10 & 16)

	Elderly	
Local Government	Strengthen fiscal Decentralization	Peace, Justice & Strong Institutions , Partnership for the Goals 16 & 17
Climate Variability and Change	Enhance Climate change Resilience	Sustainable Cities & Communities (SDG 11)
Fisheries & Aqua Culture Dev't	Ensure Sustainable Dev't & Management of Aqua Fisheries	No Poverty, Zero Hunger (SDG1 & 2)

#### 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status	Target
		2016	2018	2019
Enhanced local participation in governance	No. of Town Hall Meetings held	2	2	2
	Number of Community Engagements	42	46	36
Internally Generated Revenue improved	Increase in IGF (Amount GHS)	6.15m	9.02m	8.91m
Infrastructure delivery improved	Kms of Roads improved	29	41	30
	Lorry Parks Constructed	2	2	1
	No. of working days used in processing dev't permits	60	60	30
Equitable access to health and other social services improved	Number of CHPS constructed	2	3	4
	Amount spent to support PWD's (Amount in GHS)	46,156	106,000	165,000

Improve quality and access to education	<b>Gender Parity Index</b>			
	KG	0.96	1.06	1.06
	Primary	1.00	0.96	0.93
	JHS	1.05	0.94	0.94
	SHS	1.05	1.32	0.97
	<b>Gross Enrolment rate</b>			
	KG	58.8	62.3	61.1
Primary	67.8	70.7	73.0	
JHS	64.7	57.2	55.0	
SHS	65.4	58.5	60.6	
	% Pass in BECE	58.27	76.3	77.2
Environmental sanitation improved	No. of Households with door to door waste disposal	9,066	12,800	10,200
	Volume (m <sup>3</sup> ) of liquid waste disposed	49,264	30,240	70,221.1

### 3. SUMMARY OF KEY ACHIEVEMENTS IN 2018

No	Name of project	Achievements	Remarks
1	Construction of Youth Development Centre at Sekondi	Completed	Handed Over and in use
2	Construction of Transport Terminal (3no. Terminal loading Bay and Ground Works) at Apremdo	Completed	Handed over and in use
3	Construction of Transport Terminal (2- storey office/ stores and 16 seater W/C and Bath) at Apremdo	Completed	Handed Over and in use
4	Continuation and Completion of Library Complex (Phase II)	Completed	Awaiting handing over
5	Completion of 3 Storey Fabrication Laboratory and Classroom Block for TTI	Ongoing	75% Completed

6	Slabbing of Storm Drains near Boundary Road Basic school at Sekondi	Completed	Handed over
7	Supply and Installation of Pole and Wall mount Street Naming Signage (Zone G, K, & L)	Completed	Handed Over
8	Supply and Installation of Pole and Wall Mount Street Naming Signage (Zone D&F)	Completed	Handed over
9	Re-roofing of 8No. Market sheds and Repair work at Apremdo Market	Completed	Handed Over and in use
10	Construction of 32bay Partitioned market shed with external work at Diabene	Ongoing	85% Completed
11	Construction 32bay Partitioned market shed with external works at Mpinstin	Ongoing	80% Complete
12	Construction of 40 bay Partioned market shed with external works at Kojokrom	Ongoing	70% Completed
13	Construction of Fish Smoking Facility with external works at Sekondi Beach Area	Ongoing	60% Completed
14	Construction of proposed Community Based Health Planning and Services (CHIPS) Compound at Kojokrom	Ongoing	55% Completed
15	Construction of 6 unit Classroom Block with Ancillary Facilities at Kansaworodo STMA school	Ongoing	40% Completed
16	Fabrication and supply of Furniture for three (3) CHIPS Compound Facilities at Whindo, Takoradi Kokompe and Essipong	Supplied	In use
17	Rehabilitation of street lights and accessories metro wide. (Phase II Essikado-Ketan Sub Metro)	Completed	In use
18	Rehabilitation of street lights and accessories metro wide. (Phase III Takoradi Sub Metro)	Completed	In use
19	Rehabilitation of street lights and accessories metro wide. (Phase I Sekondi Sub Metro)	Completed	In use
20	Construction of proposed Two (2) Storey 30 bed ward for New Takoradi Health Centre (Phase I)	Ongoing	25% Completed

#### 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

#### 4. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
EXPENDITURE	2016		2017		2018		% PERF. ACTUAL/BUDGET
ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUALS AT JULY	
Comp.	7,230,000.00	5,608,211.24	6,830,500.00	4,273,352.50	8,825,857.21	5,198,770.54	58.90
Goods and Services	8,040,203.00	6,636,423.12	8,560,268.00	5,419,985.70	7,819,304.14	6,615,482.48	84.60
Assets	15,535,382.00	12,816,911.82	21,746,972.38	8,250,984.91	10,692,563.44	2,044,232.56	19.12
Total	30,805,585.00	19,453,334.94	37,137,740.38	17,944,323.11	27,337,724.79	13,858,485.58	50.69

#### 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 Administrations

#### 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 three (3) sub-metropolitan Assemblies namely:

- Takoradi Sub-Metro
- Sekondi Sub- Metro
- Esikado-Ketan 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 staff of 222 is involved in the delivery of the programme. They include Administrators, Planners, Revenue, 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.

### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Management and Administration / Economic Development							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Management and Administration Communities engaged in decision making	Number of Communities engaged	42	42	36	36	36	36
Sub structures strengthened	No. of Unit Committee members trained	245	215	180	180	180	180
Economic Development	No' of farmers accessing the e-Farmers introduced to modern extension services	1,500	1,600	1,700	1,700	1,700	1,700
Infrastructure Delivery and Management							
Duration for processing of Development permits reduced	No. of days spent in processing applications	60	45	30	30	30	30

On-going assembly projects supervised and monitored	No. of Monitoring reports	45	60	55	55	60	60
Conditions of Metro roads improved	Km's of road upgraded	29	40	50	60	65	65

#### 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	

#### SUMMARY OF KEY EXPENDITURE TRENDS

	BUDGET 2018	INDICATIVE YEAR 2019	INDICATIVE YEAR 2020
COMPENSATION OF EMPLOYEES	2,385,345.76	2,623,880.34	2,886,268.37
GOODS AND SERV.	4,173,285.31	4,590,613.84	5,049,675.23
ASSETS	1,778,776.17	1,956,653.79	2,152,319.17

#### 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 a total staff strength of 143 consisting of Engineers, Physical Planners, Electrical Engineers, Building Inspectors, Quantity Surveyors among others.

The programme is made up of three (3) sub-programmes ie 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.

#### SUMMARY OF KEY EXPENDITURE TRENDS

	2018	2019	2020
COMPENSATION OF EMPLOYEES	1,967,916.00	2,164,707.60	2,381,178.36
GOODS AND SERV.	1,103,421.00	1,213,763.10	1,335,139.41
ASSETS	2,513,182.00	2,764,500.20	3,040,950.22



### 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 thirty (30) 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	
		2017	2018	YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
Technical and statutory	Number of meetings held	3	3	4	4	4

meetings Organized						
Development application processed and approved	No. of application processed and approved	228	111	300	300	400
Local plans prepared and revised	No. of plans prepared/ revised	-	-	3	4	3
Street name signage posts mounted	No. of Signage posts mounted					
Database for development applications updated	No. of updates conducted	4	3	4	4	4
Staff trained on GIS Software	Number of staff trained	2	6	7	7	7
Devt permit application promptly processed	No. of days spent on processing plans	45	30	30	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 2018

- Successful organization of technical and statutory meeting for approval of development applications
- Successful preparation of Sub-Metro plans
- Successful completion of street signage mounting at Takoradi Sub-Metro

### 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 (73) 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	PAST YEAR	BUDGET YEAR 2019	PROJECTIONS	
		2017	YEAR 2018		INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
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 2018

- The Department Successfully supervised the commencement and substantial completion of a new Library Complex and Youth Centre.
- 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 Apremo market
2	Procurement of Stationery and Printing Materials	2	Rehabilitation and Refurbishment of Conference Room
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

#### PROGRAMME2: Infrastructure Delivery and Management

##### SUB - PROGRAMME 2.3 Urban Roads

#### 5. Budget Sub-Programme Objective

The programmes 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	
		2017	2018	YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
Routine works Undertaken	Km of roads worked on	18	20	25	30	30
Sealing Works Undertaken	Kms of Roads sealed	1	4	10	15	15
Kerb Replaced	kms of Kerbs replaced	3	6	10	14	14
Drainage Works Undertaken	Kms of Drainage works	2	5	12	14	14
Culvert constructed and old ones repaired	No. of Culverts constructed and repaired	1	1	8	10	10
Road line Marked	Kms of Roads marked	30	50	60	60	100
Minor Road rehabilitated and Upgraded	KMs of roads rehabilitated and upgraded	3	3	15	20	20

**2. KEY ACHIEVEMENT FOR 2018**

- The Department Successfully undertook the reshaping of 15km of roads including the Mapees to Ntankoful link road and the Ketan-Diabene- Nkroful roads.
- Successful completion of a Lorry Station for Kokompe

**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 40 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.

**SUMMARY OF KEY EXPENDITURE TRENDS**

	BUDGET 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
COMPENSATION OF EMPLOYEES	700,332.00	770,365.20	847,401.72
GOODS AND SERV.	559,708.00	615,678.80	677,246.68
ASSETS	1,720,791.00	1,892,870.10	2,082,157.11

### 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.

#### 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	BUDGE T	PROJECTIONS		
		2017	YEAR 2018	BUDGET YEAR 2019	INDICATIV E YEAR 2020	INDICATI VE YEAR 2021
Children	Gross Enrollment					

school	rate	58.80	62.30	61.10	63.2	65.30
	KG	67.80	70.70	73.00	74.50	74.90
	Primary	64.70	57.20	57.20	63.10	65.00
	JHS	65.40	58.50	58.50	60.80	61.03
	SHS					
Ratio between girls and boys in school	Gender Parity Index	0.96	1.06	1.06	0.96	0.96
	KG	1.00	1.06	0.93	1.00	1.00
	Primary	1.05	0.94	0.94	1.05	1.05
	JHS	1.05	1.32	0.97	1.02	1.02
	SHS					
BECE Results	Percentage of Pupils Passing BECE	58.27	76.3	77.2	78.40	80.10
Conduct management training for Head teachers / Circiut Supervisors	No. of Circuit Supervisors and Head teachers trained	1	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 Apremdo
Purchase of stationary and Printing materials	Construction of 1 No. 2 storey 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 astronomically from 58.27 in 2017 to 76.30 in 2018.

### 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	PAST YEAR	PROJECTIONS		
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
Institutional maternal death reduced	Death per 100,000 live birth	611	611			
Increase in access to health facilities	No. of Health Centres Constructed		3	5	4	
Reduction in Malaria cases	No. of Reported cases					
Increased in communities reached on Health education	No. of Community Durbars held	25	25	30	30	30
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, Apremndo
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 2018

1. Number of Health Centers have been increased from 3, in 2017 to a total of 5 as at July 2018.

### 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 Daycare Centers
- 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 staffs delivering the sub-programme is 40. 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.

### 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	PAST YEAR	PROJECTIONS		
		2017	2018	BUDGET 2019	2020	2021
Family care services provided	Number of distressed families that receive care services	141	340	350	370	370
Day care centers supervised	Number of Day care centers supervised	116	170	180	190	190
Reformed juvenile delinquents	Number of juvenile delinquents reformed	17	20	22	25	25
NGO's monitored	Number of NGO's monitored	0	5	5	5	5
Persons with disabilities (PWD's) supported	Amount spent to support PWD's	46,156	106,000	165,000	165,000	165,000
Children Protected	Number of Children Protected	17	20	25	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	Projects
Capacity building for Officers	Construction of the Integrated Social Centre
Training for Care givers	
Fuel and Lubricants for Official Vehicles	
Allowances for Officers on Monitoring	

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

**1. Summary of Key Expenditure Trends**

No.	Item	2019	2020	2021
1.	COMPENSATION OF EMPLOYEES	902,214.00	992,435.40	1,091,678.94
2.	GOOD AND SERVICES	294,942.00	324,436.20	356,879.82
3.	ASSETS	1,050,000.00	1,155,000.00	1,270,500.00

**SUB - PROGRAMME 4.1 Agriculture Development**

**2. 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.

**3. 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).

**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.



**SUB-PROGRAMME RESULTS STATEMENT**

No.	Sub-Programme	Main Activities	Indicators	2017	2018	2019
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	1,534	1,650	1,650
		2. Organic demonstration on farmers' fields	No. of demonstration indicated	10	10	10
		3. Organized on farm mini-demo and field days.	No. of mini-demo and field days organized	16	16	16
		4. Organize mass communication on F.M. Stations.	No. of radio/F.M. Stations visited	12	12	12
2.	facilitate the Government Fertilizer Subsidy Programme	1. Sensitize farmers on the programme	No. of farmers sensitized	2,400	2,600	2,600
		2. Train Agric. Staff on e-agriculture.	No. of farming conducted	4	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	10	10	10
		2. Train farmers on appropriate post-harvest technologies and management	No. of farmers trained	300	300	300
		3. Facilitate FBOs to access financial assistance	No. of facilitation conducted	2	4	4
		4. Train farmers on value addition selected agricultural commodities	No. of trainings conducted	10	10	10

No.	Sub-Programme	Main Activities	Indicators	2017	2018	2019
4.	Livestock production and health care improvement programme	1. conduct active disease surveillance in livestock and poultry	No. of disease surveillance duties conducted	50	50	50
		2. Conduct vaccination against PPR	No. of sheep/goats vaccinated	1,700	2,000	2,000
		3. Conduct vaccination against rabies in dogs, cats monkeys etc.	No. of domestic pets vaccinated Dogs 800 Cats	6,000 Dogs 800 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	50
		2. Train farmers on effective land management practices	No. of training conducted	50	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	100 Participants

**5. 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	

**6. Key Achievements**

1,534 farmers were serviced and reached through home and farm with improved technologies e.g. row planting  
2,400 farmers were registered onto the E-Agriculture extension platform to access fertilizer subsidy program and other improved technologies

**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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	49,264.2m <sup>3</sup>	58,517.6m <sup>3</sup>	70,221.1m <sup>3</sup>	80,754.3m <sup>3</sup>	80,754.3m <sup>3</sup>
Solid waste management services delivered	Tonnes of solid waste disposed at landfill site	100,512	120,614	144,737	173,720.4	173,720.4
House to House waste collection improved	No. of households covered	9,066	11,786	15,332	18,550	18,550
Operational vehicles maintained	No of Servicing undertaken	23	28	36	43	43

Public sensitized on effective waste management	No. of Appearances on Radio	11	9	13	15	15
Domicillary Inspection (Premises)	No. of Premises inspected	90,000	95,000	100,000	120,000	120,000
Meat Hygiene	No. of animals examined and passed fit for human consumption	22,500	22,500	33,000	33,000	33,000
Food Hygiene and Safety	No. of food vendors/handlers medically screened	2000	2000	2,500	2,500	2,500
Prosecution	No. of sanitary offenders prosecuted	150	200	200	210	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	Construction of Storm drains
Disilting of Choked Drains	

**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 from 9,066 in 2016 to 11,786 as at July 2017.

**Summary of Key Expenditure Trends**

No.	Item	2017	2018	2019
1.	Compensation of Employees	1,936,739.00	2,130,412.90	2,343,454.19
2.	Good and Services	1,307,019.00	1,437,720.90	1,581,492.99
3.	Assets	1,380,000.00	1,518,000.00	1,669,800.00

## 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

### Summary of Key Expenditure

No.	Item	2019	2020	2021
1.	Compensation of Employments	914,214.00	1,005,635.40	1,160,198.94
2.	Good and Services	280,000.00	308,000.00	338,800.00
3.	Assets	-	-	-

## 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 three (3) Officers made up of the Metropolitan Budget Analyst, one (1) Budget Analyst, and one (1) Assistant Budget Analyst. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Analysis of Financial Performance	No of Analysis undertaken	12	6	12	12	12
Expenditure control	No. of warrants issued	1344	900	1550	1600	1650

Participatory Budgeting	No. of Stakeholder engagements	20	30	30	30	30
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#### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	110	110	80	80	80
Internally generated revenue increased annually	Amount of IGF collected	GHC million 7.90	GHC million 9.10	GHC million 8.91	GHC million 10.69	GHC million 12.83
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 Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	9,989,794		
130201 17.1 strengthen domestic resource mob.	0	140,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	786,692		
300103 6.2 Sanitation for all and no open defecation by 2030	0	548,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	140,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	10,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	38,421		
390202 11.2 Improve transport and road safety	0	898,250		
410101 Deepen political and administrative decentralisation	0	7,414,222		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	15,440		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,544,866		
520301 17.3 Mobilize addnal financial resources for dev.	0	20,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	377,019		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	1,462,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,298,182		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	565,000		
<b>Grand Total €</b>	<b>0</b>	<b>25,247,885</b>	<b>-25,247,885</b>	<b>-100.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>228 01 01 001 25</b>	<b>25,247,885.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	2,056,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	150,000.00	0.00	0.00	0.00
1413001 Property Rate	1,900,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	6,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS - DISTRICT				
<b>From foreign governments(Current)</b>	8,311,445.67	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,086,760.76	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	173,271.91	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
<i>Output</i> 0003 GRANT - CAPITAL				
<b>From foreign governments(Current)</b>	7,900,428.17	0.00	0.00	0.00
1331002 DACF - Assembly	5,403,755.17	0.00	0.00	0.00
1331003 DACF - MP	750,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	480,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,066,673.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	200,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS				
<b>Property income [GFS]</b>	80,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	400,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	400,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
<b>Property income [GFS]</b>	884,494.20	0.00	0.00	0.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
1415017 Parks	284,880.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	127,804.80	0.00	0.00	0.00
1415064 Leased Building	470,809.40	0.00	0.00	0.00
<b>Sales of goods and services</b>	61,880.00	0.00	0.00	0.00
1423032 Accomodation	61,880.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENCES				
<b>Property income [GFS]</b>	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,614,605.20	0.00	0.00	0.00
1422005 Chop Bar License	24,300.00	0.00	0.00	0.00
1422007 Liquor License	12,000.00	0.00	0.00	0.00
1422009 Bakers License	6,037.20	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	25,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	23,868.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	28,000.00	0.00	0.00	0.00
1422019 Sawmills	8,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	160,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	960,000.00	0.00	0.00	0.00
1422023 Communication Centre	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	36,000.00	0.00	0.00	0.00
1422025 Private Professionals	6,000.00	0.00	0.00	0.00
1422036 Petroleum Products	96,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	50,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	24,000.00	0.00	0.00	0.00
1422044 Financial Institutions	360,000.00	0.00	0.00	0.00
1422051 Millers	6,000.00	0.00	0.00	0.00
1422052 Mechanics	4,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	4,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,500.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	216,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	500.00	0.00	0.00	0.00
1422067 Beers Bars	20,000.00	0.00	0.00	0.00
1422129 Transport Companies	18,000.00	0.00	0.00	0.00
1422142 Marketing Companies	30,000.00	0.00	0.00	0.00
1422148 Printing Services	3,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	72,000.00	0.00	0.00	0.00
1423086 Car Stickers	40,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	24,000.00	0.00	0.00	0.00
1423374 Peadiatrics	22,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	92,000.00	0.00	0.00	0.00
1423474 Sale of Products	210,400.00	0.00	0.00	0.00
<i>Output</i> 0007 FEES				
<b>Sales of goods and services</b>	2,451,200.00	0.00	0.00	0.00
1422145 Haulage Companies	60,000.00	0.00	0.00	0.00
1423001 Markets	480,000.00	0.00	0.00	0.00
1423006 Burial Fees	30,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	15,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	620,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	160,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	46,200.00	0.00	0.00	0.00
1423013 Dustin Clearance	30,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	120,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	740,000.00	0.00	0.00	0.00
1423018 Loading Fees	150,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>Non-Performing Assets Recoveries</b>	2,832.00	0.00	0.00	0.00
1450362 Impounding Fines	2,832.00	0.00	0.00	0.00
<b>Output 0008 FINES</b>				
<b>Sales of goods and services</b>	0.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	80,000.00	0.00	0.00	0.00
1430001 Court Fines	80,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	20,000.00	0.00	0.00	0.00
1450362 Impounding Fines	20,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	0.00	0.00	0.00	0.00
<b>Output 0009 MISCELLANOUS</b>				
<b>Sales of goods and services</b>	43,000.00	0.00	0.00	0.00
1423481 Sale of Unserviceable Scrap	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	40,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	337,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	7,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	5,000.00	0.00	0.00	0.00
1450118 Special Collection USD	325,000.00	0.00	0.00	0.00
<b>Grand Total</b>	25,247,885.24	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Sekondi-Takoradi Metropolitan - Sekondi</b>	0	0	0	25,247,885	25,347,783	25,500,364
<b>GOG Sources</b>	0	0	0	8,247,873	8,328,741	8,330,352
Management and Administration	0	0	0	2,089,872	2,110,771	2,110,771
Infrastructure Delivery and Management	0	0	0	2,051,943	2,071,178	2,072,462
Social Services Delivery	0	0	0	700,332	707,335	707,335
Economic Development	0	0	0	934,905	943,928	944,254
Environmental and Sanitation Management	0	0	0	1,686,785	1,703,653	1,703,653
Budget and Finance	0	0	0	784,037	791,877	791,877
<b>IGF Sources</b>	0	0	0	9,048,171	9,067,201	9,138,652
Management and Administration	0	0	0	6,190,632	6,204,066	6,252,538
Infrastructure Delivery and Management	0	0	0	737,994	737,994	745,374
Social Services Delivery	0	0	0	443,750	443,848	448,188
Economic Development	0	0	0	4,000	4,000	4,040
Environmental and Sanitation Management	0	0	0	1,370,228	1,374,310	1,383,930
Budget and Finance	0	0	0	301,567	302,983	304,583
<b>DACF CENTRAL Sources</b>	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	15,000	15,000	15,150
<b>DACF MP Sources</b>	0	0	0	750,000	750,000	757,500
Management and Administration	0	0	0	750,000	750,000	757,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	5,403,755	5,403,755	5,457,793
Management and Administration	0	0	0	1,849,356	1,849,356	1,867,849
Infrastructure Delivery and Management	0	0	0	1,050,188	1,050,188	1,060,690
Social Services Delivery	0	0	0	1,654,212	1,654,212	1,670,754
Economic Development	0	0	0	350,000	350,000	353,500
Environmental and Sanitation Management	0	0	0	500,000	500,000	505,000
<b>DACF PWD Sources</b>	0	0	0	165,000	165,000	166,650
Social Services Delivery	0	0	0	165,000	165,000	166,650
<b>CIDA Sources</b>	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	100,000	100,000	101,000
<b>DONOR POOLED Sources</b>	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	51,413	51,413	51,927
Management and Administration	0	0	0	51,413	51,413	51,927
<b>DDF Sources</b>	0	0	0	1,066,673	1,066,673	1,077,340
Social Services Delivery	0	0	0	766,673	766,673	774,340
Economic Development	0	0	0	300,000	300,000	303,000
<b>UDG Sources</b>	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	0	0	0	25,247,885	25,347,783	25,500,364



**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekondi-Takoradi Metropolitan - Sekondi	0	0	0	25,247,885	25,347,783	25,500,364
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,331,272</b>	<b>11,365,606</b>	<b>11,444,585</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,967,832</b>	<b>11,001,686</b>	<b>11,077,511</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,385,360</b>	<b>3,419,214</b>	<b>3,419,214</b>
211 Wages and salaries [GFS]	0	0	0	3,283,760	3,316,598	3,316,598
21110 Established Position	0	0	0	2,089,872	2,110,771	2,110,771
21111 Wages and salaries in cash [GFS]	0	0	0	167,528	169,203	169,203
21112 Wages and salaries in cash [GFS]	0	0	0	1,026,360	1,036,624	1,036,624
212 Social contributions [GFS]	0	0	0	101,600	102,616	102,616
21210 Actual social contributions [GFS]	0	0	0	101,600	102,616	102,616
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,436,839</b>	<b>5,436,839</b>	<b>5,491,207</b>
221 Use of goods and services	0	0	0	5,436,839	5,436,839	5,491,207
22101 Materials - Office Supplies	0	0	0	684,800	684,800	691,648
22102 Utilities	0	0	0	341,550	341,550	344,966
22104 Rentals	0	0	0	99,000	99,000	99,990
22105 Travel - Transport	0	0	0	1,071,400	1,071,400	1,082,114
22106 Repairs - Maintenance	0	0	0	338,000	338,000	341,380
22107 Training - Seminars - Conferences	0	0	0	648,535	648,535	655,020
22108 Consulting Services	0	0	0	148,000	148,000	149,480
22109 Special Services	0	0	0	1,873,395	1,873,395	1,892,129
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	217,159	217,159	219,331
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,633</b>	<b>635,633</b>	<b>641,990</b>
282 Miscellaneous other expense	0	0	0	635,633	635,633	641,990
28210 General Expenses	0	0	0	635,633	635,633	641,990
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>1,494,800</b>
311 Fixed assets	0	0	0	1,480,000	1,480,000	1,494,800
31112 Nonresidential buildings	0	0	0	950,000	950,000	959,500
31113 Other structures	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP1.2: Planning and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
311 Fixed assets	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	300,000	300,000	303,000
<b>SP1.3: Legislative Oversights</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,120</b>	<b>12,120</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,120</b>	<b>12,120</b>
211 Wages and salaries [GFS]	0	0	0	12,000	12,120	12,120
21111 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
<b>SP1.4: Legal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,440</b>	<b>51,800</b>	<b>51,954</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,360</b>	<b>36,360</b>
211 Wages and salaries [GFS]	0	0	0	36,000	36,360	36,360
21111 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,440</b>	<b>15,440</b>	<b>15,594</b>
221 Use of goods and services	0	0	0	15,440	15,440	15,594
22101 Materials - Office Supplies	0	0	0	15,440	15,440	15,594
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,840,124</b>	<b>3,859,360</b>	<b>3,878,526</b>
<b>SP2.1: Public Works Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,357,389</b>	<b>2,367,981</b>	<b>2,380,963</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,059,207</b>	<b>1,069,799</b>	<b>1,069,799</b>
211 Wages and salaries [GFS]	0	0	0	1,059,207	1,069,799	1,069,799
21110 Established Position	0	0	0	1,059,207	1,069,799	1,069,799
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,000</b>	<b>565,000</b>	<b>570,650</b>
221 Use of goods and services	0	0	0	565,000	565,000	570,650
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	525,000	525,000	530,250
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>733,182</b>	<b>733,182</b>	<b>740,514</b>
311 Fixed assets	0	0	0	733,182	733,182	740,514
31111 Dwellings	0	0	0	222,994	222,994	225,224
31112 Nonresidential buildings	0	0	0	290,000	290,000	292,900
31113 Other structures	0	0	0	220,188	220,188	222,390
<b>SP2.2: Urban Roads Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>989,838</b>	<b>994,952</b>	<b>999,736</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,417</b>	<b>516,531</b>	<b>516,531</b>
211 Wages and salaries [GFS]	0	0	0	511,417	516,531	516,531
21110 Established Position	0	0	0	511,417	516,531	516,531
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,421</b>	<b>198,421</b>	<b>200,405</b>
221 Use of goods and services	0	0	0	198,421	198,421	200,405
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	58,421	58,421	59,005
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>	<b>282,800</b>
311 Fixed assets	0	0	0	280,000	280,000	282,800
31113 Other structures	0	0	0	280,000	280,000	282,800
<b>SP2.3: Physical and Spatial Planning Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492,898</b>	<b>496,427</b>	<b>497,627</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352,898</b>	<b>356,427</b>	<b>356,427</b>
211 Wages and salaries [GFS]	0	0	0	352,898	356,427	356,427
21110 Established Position	0	0	0	352,898	356,427	356,427

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>Social Services Delivery</b>	0	0	0	3,744,966	3,752,067	3,782,416
<b>SP3.1: Education, Youth and Sports Management</b>	0	0	0	1,554,616	1,554,713	1,570,162
<b>21 Compensation of employees [GFS]</b>	0	0	0	9,750	9,848	9,848
211 Wages and salaries [GFS]	0	0	0	9,750	9,848	9,848
21111 Wages and salaries in cash [GFS]	0	0	0	9,750	9,848	9,848
<b>22 Use of goods and services</b>	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
<b>28 Other expense</b>	0	0	0	88,075	88,075	88,956
282 Miscellaneous other expense	0	0	0	88,075	88,075	88,956
28210 General Expenses	0	0	0	88,075	88,075	88,956
<b>31 Non Financial Assets</b>	0	0	0	1,420,791	1,420,791	1,434,999
311 Fixed assets	0	0	0	1,420,791	1,420,791	1,434,999
31112 Nonresidential buildings	0	0	0	1,370,791	1,370,791	1,384,499
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP3.2: Social Welfare and Community Development</b>	0	0	0	1,265,332	1,272,335	1,277,985
<b>21 Compensation of employees [GFS]</b>	0	0	0	700,332	707,335	707,335
211 Wages and salaries [GFS]	0	0	0	700,332	707,335	707,335
21110 Established Position	0	0	0	700,332	707,335	707,335
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
<b>27 Social benefits [GFS]</b>	0	0	0	125,000	125,000	126,250
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	115,000	115,000	116,150
27311 Employer Social Benefits - Cash	0	0	0	115,000	115,000	116,150
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.3: Health Services</b>	0	0	0	925,019	925,019	934,269
<b>22 Use of goods and services</b>	0	0	0	363,000	363,000	366,630
221 Use of goods and services	0	0	0	363,000	363,000	366,630
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580
22103 General Cleaning	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>27 Social benefits [GFS]</b>	0	0	0	22,019	22,019	22,239
273 Employer social benefits	0	0	0	22,019	22,019	22,239
27311 Employer Social Benefits - Cash	0	0	0	22,019	22,019	22,239
<b>31 Non Financial Assets</b>	0	0	0	540,000	540,000	545,400
311 Fixed assets	0	0	0	540,000	540,000	545,400
31112 Nonresidential buildings	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>Economic Development</b>	0	0	0	1,688,905	1,697,928	1,705,794
<b>SP4.2: Transport and Traffic Management</b>	0	0	0	504,067	509,108	509,108
<b>21 Compensation of employees [GFS]</b>	0	0	0	504,067	509,108	509,108
211 Wages and salaries [GFS]	0	0	0	504,067	509,108	509,108
21110 Established Position	0	0	0	504,067	509,108	509,108
<b>SP4.3: Agricultural Development</b>	0	0	0	1,184,839	1,188,820	1,196,687
<b>21 Compensation of employees [GFS]</b>	0	0	0	398,147	402,128	402,128
211 Wages and salaries [GFS]	0	0	0	398,147	402,128	402,128
21110 Established Position	0	0	0	398,147	402,128	402,128
<b>22 Use of goods and services</b>	0	0	0	136,692	136,692	138,059
221 Use of goods and services	0	0	0	136,692	136,692	138,059
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	12,692	12,692	12,819
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
<b>31 Non Financial Assets</b>	0	0	0	650,000	650,000	656,500
311 Fixed assets	0	0	0	650,000	650,000	656,500
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
<b>Environmental and Sanitation Management</b>	0	0	0	3,557,013	3,577,963	3,592,583
<b>SP5.2: Environmental Protection and Waste Management</b>	0	0	0	3,557,013	3,577,963	3,592,583
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,095,013	2,115,963	2,115,963
211 Wages and salaries [GFS]	0	0	0	2,095,013	2,115,963	2,115,963
21110 Established Position	0	0	0	1,686,785	1,703,653	1,703,653
21111 Wages and salaries in cash [GFS]	0	0	0	408,228	412,310	412,310

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	922,000	922,000	931,220
221 Use of goods and services	0	0	0	922,000	922,000	931,220
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22102 Utilities	0	0	0	48,000	48,000	48,480
22103 General Cleaning	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	384,000	384,000	387,840
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	540,000	540,000	545,400
311 Fixed assets	0	0	0	540,000	540,000	545,400
31113 Other structures	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
<b>Budget and Finance</b>	0	0	0	1,085,604	1,094,860	1,096,460
SP6.1 Finance and Audit Operations	0	0	0	79,962	80,761	80,761
<b>21 Compensation of employees [GFS]</b>	0	0	0	79,962	80,761	80,761
211 Wages and salaries [GFS]	0	0	0	79,962	80,761	80,761
21111 Wages and salaries in cash [GFS]	0	0	0	79,962	80,761	80,761
SP6.2 Budgeting and Rating	0	0	0	124,384	125,427	125,627
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,384	105,427	105,427
211 Wages and salaries [GFS]	0	0	0	104,384	105,427	105,427
21110 Established Position	0	0	0	104,384	105,427	105,427
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
SP6.3 Revenue Mobilization and Management	0	0	0	881,259	888,671	890,071
<b>21 Compensation of employees [GFS]</b>	0	0	0	741,259	748,671	748,671
211 Wages and salaries [GFS]	0	0	0	741,259	748,671	748,671
21110 Established Position	0	0	0	679,653	686,450	686,450
21111 Wages and salaries in cash [GFS]	0	0	0	61,605	62,221	62,221
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
<b>Grand Total</b>	0	0	0	25,247,885	25,347,783	25,500,364

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	Total GOG	Capex	Goods/Service	I	G	F	Total/CF	Statutory	Capex	ABFA	Others	Development Partner Funds			Grand Total
														Goods	Service	Capex	
Sekondi-Takoradi Metropolitan - Sekondi Management and Administration	8,086,761	1,955,582	4,374,396	1,441,629	1,900,033	6,742,143	402,994	9,046,171	15,000	0	0	0	0	15,1413	1,466,673	1,618,886	25,247,885
Central Administration	2,089,872	1,418,356	1,180,000	4,689,228	1,342,488	4,647,143	200,000	6,196,632	0	0	0	0	0	5,1413	40,000	451,413	11,331,272
Administration (Assembly Office)	2,089,872	1,319,356	980,000	4,389,228	1,286,891	4,952,453	100,000	5,950,344	0	0	0	0	0	5,1413	400,000	451,413	10,790,865
Sub-Metros Administration	0	0	0	4,389,228	0	4,952,453	100,000	4,663,453	0	0	0	0	0	5,1413	400,000	451,413	9,594,094
Legal	0	0	0	0	1,286,891	0	0	1,286,891	0	0	0	0	0	0	0	0	1,286,891
Transport	0	0	0	0	56,597	15,440	0	72,037	0	0	0	0	0	0	0	0	72,037
Disaster Prevention	0	0	0	0	56,597	15,440	0	72,037	0	0	0	0	0	0	0	0	72,037
Infrastructure Delivery and Management	1,923,822	328,421	850,188	3,102,130	0	575,000	162,994	737,994	0	0	0	0	0	0	0	0	3,840,124
Physical Planning	352,888	35,000	0	387,888	0	105,000	0	105,000	0	0	0	0	0	0	0	0	492,888
Town and Country Planning	0	35,000	0	35,000	0	30,000	0	30,000	0	0	0	0	0	0	0	0	65,000
Parks and Gardens	352,888	0	0	352,888	0	75,000	0	75,000	0	0	0	0	0	0	0	0	427,888
Works	1,197,822	238,421	650,188	2,086,431	0	365,000	82,994	447,994	0	0	0	0	0	0	0	0	2,534,423
Public Works	1,197,822	200,000	650,188	2,046,010	0	385,000	82,994	467,994	0	0	0	0	0	0	0	0	2,466,004
Feeder Roads	0	38,421	0	38,421	0	0	0	0	0	0	0	0	0	0	0	0	38,421
Urban Roads	372,802	55,000	200,000	627,802	0	105,000	80,000	185,000	0	0	0	0	0	0	0	0	812,802
Social Services Delivery	700,332	175,084	1,484,118	2,389,543	9,750	434,000	0	443,750	15,000	0	0	0	0	0	0	0	3,744,866
Central Administration	0	0	0	0	9,750	0	0	9,750	0	0	0	0	0	0	0	0	9,750
Sub-Metros Administration	0	0	0	0	9,750	0	0	9,750	0	0	0	0	0	0	0	0	9,750
Education, Youth and Sports	0	88,075	954,118	1,042,193	0	36,000	0	36,000	0	0	0	0	0	0	0	0	1,544,866
Office of Departmental Head	0	88,075	954,118	1,042,193	0	36,000	0	36,000	0	0	0	0	0	0	0	0	1,544,866
Health	0	87,019	540,000	627,019	0	298,000	0	298,000	15,000	0	0	0	0	0	0	0	925,019
Environmental Health Unit	0	50,000	200,000	250,000	0	298,000	0	298,000	0	0	0	0	0	0	0	0	548,000

SECTOR / MDA / IMIDA	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/GF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Hospital services	0	37,019	340,000	377,019	0	0	0	0	15,000	0	0	0	0	0	0	377,019
Social Welfare & Community Development	700,332	0	0	700,332	0	100,000	0	100,000	0	0	0	0	300,000	300,000	0	1,265,332
Office of Departmental Head	0	0	0	0	0	100,000	0	100,000	0	0	0	0	300,000	300,000	0	565,000
Social Welfare	700,332	0	0	700,332	0	0	0	0	0	0	0	0	0	0	0	700,332
Economic Development	902,214	32,692	350,000	1,284,905	0	4,000	0	4,000	0	0	0	100,000	300,000	400,000	0	1,888,905
Agriculture	398,147	32,692	350,000	780,839	0	4,000	0	4,000	0	0	0	100,000	300,000	400,000	0	1,184,839
Transport	398,147	32,692	350,000	780,839	0	4,000	0	4,000	0	0	0	100,000	300,000	400,000	0	1,184,839
Transport	504,067	0	0	504,067	0	0	0	0	0	0	0	0	0	0	0	504,067
Transport	504,067	0	0	504,067	0	0	0	0	0	0	0	0	0	0	0	504,067
Environmental and Sanitation Management	1,686,795	0	500,000	2,186,795	408,228	922,000	40,000	1,370,228	0	0	0	0	0	0	0	3,557,013
Central Administration	0	0	0	0	408,228	0	0	408,228	0	0	0	0	0	0	0	408,228
Sub-Metros Administration	0	0	0	0	408,228	0	0	408,228	0	0	0	0	0	0	0	408,228
Health	863,294	0	0	863,294	0	0	0	0	0	0	0	0	0	0	0	863,294
Environmental Health Unit	863,294	0	0	863,294	0	0	0	0	0	0	0	0	0	0	0	863,294
Waste Management	823,481	0	500,000	1,323,481	0	922,000	40,000	962,000	0	0	0	0	0	0	0	2,285,481
Waste Management	823,481	0	500,000	1,323,481	0	922,000	40,000	962,000	0	0	0	0	0	0	0	2,285,481
Budget and Finance	784,037	0	0	784,037	141,567	160,000	0	301,567	0	0	0	0	0	0	0	1,085,604
Central Administration	0	0	0	0	141,567	0	0	141,567	0	0	0	0	0	0	0	141,567
Sub-Metros Administration	679,653	0	0	679,653	0	140,000	0	140,000	0	0	0	0	0	0	0	819,653
Finance	679,653	0	0	679,653	0	140,000	0	140,000	0	0	0	0	0	0	0	819,653
Budget and Rating	104,384	0	0	104,384	0	20,000	0	20,000	0	0	0	0	0	0	0	124,384
Budget and Rating	104,384	0	0	104,384	0	20,000	0	20,000	0	0	0	0	0	0	0	124,384

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 2,089,872
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]			2,089,872
Objective	000000	Compensation of Employees	2,089,872
Program	03001	Management and Administration	2,089,872
Sub-Program	03001001	SP1.1: General Administration	2,089,872
Operation	000000		2,089,872
Wages and salaries [GFS]			2,089,872
2111001 Established Post			2,089,872

Amount (Ghc)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,663,453
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	

<b>Use of goods and services</b> 4,227,820			
Objective	410101	Deepen political and administrative decentralisation	4,227,820
Program	93001	Management and Administration	4,227,820
Sub-Program	93001001	SP1.1: General Administration	4,227,820
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 4,227,820

Use of goods and services	4,227,820
2210101 Printed Material and Stationery	300,000
2210102 Office Facilities, Supplies and Accessories	70,000
2210103 Refreshment Items	30,000
2210105 Drugs	2,000
2210107 Electrical Accessories	1,000
2210108 Construction Material	5,000
2210109 Spare Parts	60,000
2210113 Feeding Cost	800
2210114 Rations	15,000
2210116 Chemicals and Consumables	60,000
2210119 Household Items	10,000
2210121 Clothing and Uniform	29,000
2210201 Electricity charges	270,000
2210202 Water	26,800
2210203 Telecommunications	24,000
2210204 Postal Charges	3,000
2210205 Sanitation Charges	10,000
2210207 Fire Fighting Accessories	1,500
2210402 Residential Accommodations	14,000
2210404 Hotel Accommodations	50,000
2210412 Rental of Towing Vehicle	35,000
2210502 Maintenance and Repairs - Official Vehicles	330,000
2210503 Fuel and Lubricants - Official Vehicles	407,600
2210509 Other Travel and Transportation	140,000
2210510 Other Night allowances	13,800
2210514 Foreign Travel- Per Diem	75,000
2210515 Foreign Travel Cost and Expenses	5,000
2210604 Maintenance of Furniture and Fixtures	10,000
2210605 Maintenance of Machinery and Plant	48,000
2210617 Street Lights/Traffic Lights	100,000
2210701 Training Materials	40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	190,000
2210703 Examination Fees and Expenses	3,000
2210705 Hotel Accommodation	25,000
2210706 Library and Subscription	60,000
2210709 Seminars/Conferences/Workshops (Foreign)	50,000
2210710 Staff Development	15,000
2210801 Local Consultants Fees	100,000
2210803 Other Consultancy Expenses	40,000
2210805 Consultants Materials and Consumables	8,000
2210902 Official Celebrations	200,000
2210904 Substructure Allowances	1,035,320
2210907 Canteen Services	300,000
2211101 Bank Charges	10,000

2211104 Exchange Loss	5,000
<b>Other expense</b>	<b>335,633</b>

Objective	410101	Deepen political and administrative decentralisation	335,633
Program	93001	Management and Administration	335,633
Sub-Program	93001001	SP1.1: General Administration	335,633
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 335,633

Miscellaneous other expense	335,633
2821001 Insurance and compensation	60,000
2821007 Court Expenses	10,000
2821008 Awards and Rewards	3,000
2821009 Donations	200,000
2821019 Scholarship and Bursaries	62,633

<b>Non Financial Assets</b>	<b>100,000</b>
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Objective	410101	Deepen political and administrative decentralisation	100,000
Program	93001	Management and Administration	100,000
Sub-Program	93001001	SP1.1: General Administration	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 100,000

Fixed assets	100,000
3111204 Office Buildings	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	750,000	
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			

<b>Use of goods and services</b>					<b>220,000</b>	
Objective	410101	Deepen political and administrative decentralisation			220,000	
Program	93001	Management and Administration			220,000	
Sub-Program	93001001	SP1.1: General Administration			220,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	220,000

Use of goods and services		220,000
2210108	Construction Material	50,000
2210611	Maintenance of Markets	30,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	60,000
2210617	Street Lights/Traffic Lights	80,000

**Social benefits [GFS]** 300,000

Objective	410101	Deepen political and administrative decentralisation			300,000	
Program	93001	Management and Administration			300,000	
Sub-Program	93001001	SP1.1: General Administration			300,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000

Employer social benefits		30,000
2731103	Refund of Medical Expenses	30,000

**Other expense** 300,000

Objective	410101	Deepen political and administrative decentralisation			300,000	
Program	93001	Management and Administration			300,000	
Sub-Program	93001001	SP1.1: General Administration			300,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000

Miscellaneous other expense		300,000
2821009	Donations	150,000
2821019	Scholarship and Bursaries	150,000

**Non Financial Assets** 200,000

Objective	410101	Deepen political and administrative decentralisation			200,000	
Program	93001	Management and Administration			200,000	
Sub-Program	93001001	SP1.1: General Administration			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets		200,000
3111205	School Buildings	100,000
3111207	Health Centres	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,549,356	
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			

<b>Use of goods and services</b>					<b>769,356</b>	
Objective	410101	Deepen political and administrative decentralisation			769,356	
Program	93001	Management and Administration			769,356	
Sub-Program	93001001	SP1.1: General Administration			769,356	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	769,356

Use of goods and services		769,356
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	114,122
2210710	Staff Development	100,000
2210902	Official Celebrations	250,000
2210904	Substructure Allowances	88,075
2211203	Emergency Works	217,159

**Non Financial Assets** 780,000

Objective	410101	Deepen political and administrative decentralisation			780,000	
Program	93001	Management and Administration			780,000	
Sub-Program	93001001	SP1.1: General Administration			780,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	780,000

Fixed assets		780,000
3111204	Office Buildings	650,000
3112211	Office Equipment	50,000
3113160	WIP - Furniture and Fittings	80,000

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	<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			

**Non Financial Assets** 200,000

Objective	410101	Deepen political and administrative decentralisation			200,000	
Program	93001	Management and Administration			200,000	
Sub-Program	93001001	SP1.1: General Administration			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets		200,000
3111305	Car/Lorry Park	200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		<b>Total By Fund Source</b>	51,413
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				51,413
Objective	410101	Deepen political and administrative decentralisation		51,413
Program	93001	Management and Administration		51,413
Sub-Program	93001001	SP1.1: General Administration		51,413
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	51,413

Use of goods and services				51,413
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			51,413

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	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		

Non Financial Assets				200,000
Objective	410101	Deepen political and administrative decentralisation		200,000
Program	93001	Management and Administration		200,000
Sub-Program	93001001	SP1.1: General Administration		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111304	Markets			200,000

**Total Cost Centre 9,504,094**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,846,436
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2280102001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Sub1_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

Compensation of employees [GFS]				1,846,436
Objective	000000	Compensation of Employees		1,846,436
Program	93001	Management and Administration		1,286,891
Sub-Program	93001001	SP1.1: General Administration		1,274,891
Operation	000000		0.0 0.0 0.0	1,274,891

Wages and salaries [GFS]				1,173,291
2111102	Monthly paid and casual labour			146,931
2111204	Bereavement Allowance			10,000
2111209	Journalist Allowance			6,776
2111225	Boards /Committees /Commissions Allowance			730,000
2111226	Duty Allowance			59,520
2111237	Risk Allowance			80,064
2111238	Overtime Allowance			100,000
2111243	Transfer Grants			30,000
2111248	Special Allowance/Honorarium			10,000

Social contributions [GFS]				101,600
2121001	13 Percent SSF Contribution			93,600
2121004	End of Service Benefit (ESB/Ex-Gratia)			8,000
Sub-Program	93001003	SP1.3: Legislative Oversight		12,000
Operation	000000		0.0 0.0 0.0	12,000

Wages and salaries [GFS]				12,000
2111102	Monthly paid and casual labour			12,000
Program	93003	Social Services Delivery		9,750
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		9,750
Operation	000000		0.0 0.0 0.0	9,750

Wages and salaries [GFS]				9,750
2111102	Monthly paid and casual labour			9,750
Program	93005	Environmental and Sanitation Management		408,228
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		408,228
Operation	000000		0.0 0.0 0.0	408,228

Wages and salaries [GFS]				408,228
2111102	Monthly paid and casual labour			408,228
Program	93006	Budget and Finance		141,567
Sub-Program	93006001	SP6.1 Finance and Audit Operations		79,962
Operation	000000		0.0 0.0 0.0	79,962

Wages and salaries [GFS]				79,962
2111102	Monthly paid and casual labour			79,962

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	93006003	SP6.3 Revenue Mobilization and Management								61,605
Operation	000000		0.0	0.0	0.0					61,605
Wages and salaries [GFS]										61,605
2111102 Monthly paid and casual labour										61,605
<b>Total Cost Centre</b>										<b>1,846,436</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										<b>Amount (GHe)</b>	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>	679,653
Function Code	70112	Financial & fiscal affairs (CS)									
Organisation	228020001	Sekondi-Takoradi Metropolitan - Sekondi_Finance_Western									
Location Code											
0105300 Sekondi-Takoradi Metropolis - Sekondi											
<b>Compensation of employees [GFS]</b>										<b>679,653</b>	
Objective	000000	Compensation of Employees								679,653	
Program	93006	Budget and Finance								679,653	
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management								679,653	
Operation	000000		0.0	0.0	0.0					679,653	

Wages and salaries [GFS]										679,653	
2111001 Established Post										679,653	
										<b>Amount (GHe)</b>	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								<b>Total By Fund Source</b>	140,000
Function Code	70112	Financial & fiscal affairs (CS)									
Organisation	228020001	Sekondi-Takoradi Metropolitan - Sekondi_Finance_Western									
Location Code											
0105300 Sekondi-Takoradi Metropolis - Sekondi											
<b>Use of goods and services</b>										<b>140,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.								140,000	
Program	93006	Budget and Finance								140,000	
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management								140,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					140,000	
Use of goods and services										140,000	
2210101 Printed Material and Stationery										20,000	
2210102 Office Facilities, Supplies and Accessories										50,000	
2210122 Value Books										70,000	
<b>Total Cost Centre</b>										<b>819,653</b>	



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	36,000
Function Code	70980	Education n.e.c		
Organisation	2280301001	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

<b>Use of goods and services</b>				<b>36,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		36,000
Program	93003	Social Services Delivery		36,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		36,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	36,000
Use of goods and services				36,000
2210115 Textbooks and Library Books				1,000
2210117 Teaching and Learning Materials				25,000
2210118 Sports, Recreational and Cultural Materials				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,042,193
Function Code	70980	Education n.e.c		
Organisation	2280301001	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

<b>Other expense</b>				<b>88,075</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		88,075
Program	93003	Social Services Delivery		88,075
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		88,075
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	88,075
Miscellaneous other expense				88,075
2821019 Scholarship and Bursaries				88,075

<b>Non Financial Assets</b>				<b>954,118</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		954,118
Program	93003	Social Services Delivery		954,118
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		954,118
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	954,118
Fixed assets				954,118
3111205 School Buildings				904,118
3113108 Furniture and Fittings				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	466,673
Function Code	70980	Education n.e.c		
Organisation	2280301001	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

<b>Non Financial Assets</b>				<b>466,673</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		466,673
Program	93003	Social Services Delivery		466,673
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		466,673
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	466,673
Fixed assets				466,673
3111205 School Buildings				466,673
<b>Total Cost Centre</b>				<b>1,544,866</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	863,294
Function Code	70740	Public health services		
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

Compensation of employees [GFS] 863,294

Objective	000000	Compensation of Employees		863,294
Program	93005	Environmental and Sanitation Management		863,294
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		863,294
Operation	000000		0.0 0.0 0.0	863,294

Wages and salaries [GFS]				863,294
2111001	Established Post			863,294

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	298,000
Function Code	70740	Public health services		
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services 298,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		298,000
Program	93003	Social Services Delivery		298,000
Sub-Program	93003003	SP3.3: Health Services		298,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	298,000

Use of goods and services				298,000
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210301	Cleaning Materials			200,000
2210618	Cemeteries			40,000
2210711	Public Education and Sensitization			50,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	250,000
Function Code	70740	Public health services		
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services 50,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	93003	Social Services Delivery		50,000
Sub-Program	93003003	SP3.3: Health Services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210116	Chemicals and Consumables			50,000

Non Financial Assets 200,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	93003	Social Services Delivery		200,000
Sub-Program	93003003	SP3.3: Health Services		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111303	Toilets			200,000

Total Cost Centre 1,411,294

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12601	DACF CENTRAL	<i>Total By Fund Source</i>	15,000	
Function Code	70731	General hospital services (IS)			
Organisation	2280403001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Hospital services__Western			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			

<b>Use of goods and services</b>				<b>15,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	93003	Social Services Delivery		15,000
Sub-Program	93003003	SP3.3: Health Services		15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210509	Other Travel and Transportation	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	362,019
Function Code	70731	General hospital services (IS)		
Organisation	2280403001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Hospital services__Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

<b>Social benefits [GFS]</b>				<b>22,019</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		22,019
Program	93003	Social Services Delivery		22,019
Sub-Program	93003003	SP3.3: Health Services		22,019
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,019

Employer social benefits		22,019
2731103	Refund of Medical Expenses	22,019

<b>Non Financial Assets</b>				<b>340,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		340,000
Program	93003	Social Services Delivery		340,000
Sub-Program	93003003	SP3.3: Health Services		340,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,000
Fixed assets		340,000		
3111207	Health Centres	260,000		
3113110	Water Systems	80,000		
<b>Total Cost Centre</b>				<b>377,019</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	823,491
Function Code	70510	Waste management		
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management__Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

<b>Compensation of employees [GFS]</b>				<b>823,491</b>
Objective	000000	Compensation of Employees		823,491
Program	93005	Environmental and Sanitation Management		823,491
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		823,491
Operation	000000		0.0 0.0 0.0	823,491

Wages and salaries [GFS]		823,491
2111001	Established Post	823,491

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	962,000
Function Code	70510	Waste management		
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management__Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

<b>Use of goods and services</b>				<b>922,000</b>
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		922,000
Program	93005	Environmental and Sanitation Management		922,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		922,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	922,000

Use of goods and services		922,000
2210101	Printed Material and Stationery	50,000
2210102	Office Facilities, Supplies and Accessories	40,000
2210201	Electricity charges	40,000
2210202	Water	8,000
2210301	Cleaning Materials	150,000
2210502	Maintenance and Repairs - Official Vehicles	100,000
2210517	Fuel Allocation To Waste Management Department	284,000
2210610	Maintenance of Drains	200,000
2210711	Public Education and Sensitization	50,000

<b>Non Financial Assets</b>				<b>40,000</b>
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		40,000
Program	93005	Environmental and Sanitation Management		40,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets		40,000
3111311	Drainage	40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	500,000
Function Code	70510	Waste management		
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		
<b>Non Financial Assets</b>				<b>500,000</b>
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		500,000
Program	93005	Environmental and Sanitation Management		500,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3113102 Sewers				500,000
<b>Total Cost Centre</b>				<b>2,285,491</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	430,839
Function Code	70421	Agriculture cs		
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		
<b>Compensation of employees [GFS]</b>				<b>398,147</b>
Objective	000000	Compensation of Employees		398,147
Program	93004	Economic Development		398,147
Sub-Program	93004003	SP4.3:Agricultural Development		398,147
Operation	000000		0.0 0.0 0.0	398,147
Wages and salaries [GFS]				398,147
2111001 Established Post				398,147
<b>Use of goods and services</b>				<b>32,692</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		32,692
Program	93004	Economic Development		32,692
Sub-Program	93004003	SP4.3:Agricultural Development		32,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,692
Use of goods and services				32,692
2210201 Electricity charges				10,000
2210509 Other Travel and Transportation				12,692
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70421	Agriculture cs		
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		4,000
Program	93004	Economic Development		4,000
Sub-Program	93004003	SP4.3:Agricultural Development		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 350,000
Function Code	70421	Agriculture cs	
Organisation	228060001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

**Non Financial Assets** 350,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	350,000
Program	93004	Economic Development	350,000
Sub-Program	93004003	SP4.3:Agricultural Development	350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	350,000

Fixed assets			350,000
3111208	Other Agricultural Structures		150,000
3112215	Agriculture Facilities		200,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 100,000
Function Code	70421	Agriculture cs	
Organisation	228060001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

**Use of goods and services** 100,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	100,000
Program	93004	Economic Development	100,000
Sub-Program	93004003	SP4.3:Agricultural Development	100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	100,000

Use of goods and services			100,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		100,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 300,000
Function Code	70421	Agriculture cs	
Organisation	228060001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

**Non Financial Assets** 300,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	300,000
Program	93004	Economic Development	300,000
Sub-Program	93004003	SP4.3:Agricultural Development	300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,000

Fixed assets			300,000
3111208	Other Agricultural Structures		300,000

<b>Total Cost Centre</b>	1,184,839
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	35,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services				35,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		35,000
Program	93002	Infrastructure Delivery and Management		35,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210201	Electricity charges		10,000	
2210509	Other Travel and Transportation		10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services				15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,000
Program	93002	Infrastructure Delivery and Management		15,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210101	Printed Material and Stationery		5,000	
2210908	Property Valuation Expenses		10,000	

Other expense 15,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,000
Program	93002	Infrastructure Delivery and Management		15,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821018	Civic Numbering/Street Naming		15,000	

**Total Cost Centre 65,000**

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	352,898
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]				352,898
Objective	000000	Compensation of Employees		352,898
Program	93002	Infrastructure Delivery and Management		352,898
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		352,898
Operation	000000		0.0 0.0 0.0	352,898

Wages and salaries [GFS]				352,898
2111001	Established Post		352,898	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	75,000
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				75,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		75,000
Program	93002	Infrastructure Delivery and Management		75,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210615	Recreational Parks		75,000	

**Total Cost Centre 427,898**

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	100,000	
Function Code	70620	Community Development			
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			

Use of goods and services					5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	93003	Social Services Delivery			5,000	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210101 Printed Material and Stationery					5,000

Social benefits [GFS]					95,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			95,000	
Program	93003	Social Services Delivery			95,000	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development			95,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	95,000

Social assistance benefits					10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)					10,000
Employer social benefits					85,000
2731102 Staff Welfare Expenses					50,000
2731103 Refund of Medical Expenses					35,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	165,000	
Function Code	70620	Community Development			
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			

Use of goods and services					35,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			35,000	
Program	93003	Social Services Delivery			35,000	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development			35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210120 Purchase of Petty Tools/Implements					35,000

Social benefits [GFS]					30,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			30,000	
Program	93003	Social Services Delivery			30,000	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Employer social benefits					30,000
2731103 Refund of Medical Expenses					30,000

Other expense					100,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			100,000	
Program	93003	Social Services Delivery			100,000	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development			100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821009 Donations					30,000
2821019 Scholarship and Bursaries					50,000
2821021 Grants to Households					20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						300,000
Function Code	70620	Community Development							
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi Social Welfare & Community Development Office of Departmental Head Western							
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi							
<b>Non Financial Assets</b>									<b>300,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							300,000
Program	93003	Social Services Delivery							300,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development							300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			300,000
Fixed assets									300,000
3111210 Recreational Centres									300,000
<i>Total Cost Centre</i>									<b>565,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						700,332
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							
<b>Compensation of employees [GFS]</b>									<b>700,332</b>
Objective	000000	Compensation of Employees							700,332
Program	93003	Social Services Delivery							700,332
Sub-Program	93003002	SP3.2: Social Welfare and Community Development							700,332
Operation	000000			0.0	0.0	0.0			700,332
Wages and salaries [GFS]									700,332
2111001 Established Post									700,332
<i>Total Cost Centre</i>									<b>700,332</b>



Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,197,822
Function Code	70610	Housing development		
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

<b>Compensation of employees [GFS]</b>				<b>1,197,822</b>
Objective	000000	Compensation of Employees		1,197,822
Program	93002	Infrastructure Delivery and Management		1,197,822
Sub-Program	93002001	SP2.1: Public Works Service		1,059,207
Operation	000000		0.0 0.0 0.0	1,059,207

Wages and salaries [GFS]				1,059,207
Sub-Program	2111001	Established Post		1,059,207
Sub-Program	93002002	SP2.2: Urban Roads Management		138,615
Operation	000000		0.0 0.0 0.0	138,615

Wages and salaries [GFS]				138,615
	2111001	Established Post		138,615

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	447,994
Function Code	70610	Housing development		
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

<b>Use of goods and services</b>				<b>365,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		365,000
Program	93002	Infrastructure Delivery and Management		365,000
Sub-Program	93002001	SP2.1: Public Works Service		365,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	365,000

Use of goods and services				365,000
	2210101	Printed Material and Stationery		20,000
	2210102	Office Facilities, Supplies and Accessories		20,000
	2210602	Repairs of Residential Buildings		100,000
	2210603	Repairs of Office Buildings		85,000
	2210611	Maintenance of Markets		25,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses		5,000
	2210614	Traditional Authority Property		10,000
	2210617	Street Lights/Traffic Lights		100,000

<b>Non Financial Assets</b>				<b>82,994</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		82,994
Program	93002	Infrastructure Delivery and Management		82,994
Sub-Program	93002001	SP2.1: Public Works Service		82,994
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	82,994

Fixed assets				82,994
	3111103	Bungalows/Flats		42,994
	3111204	Office Buildings		40,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		850,188
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					200,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			200,000	
Program	93002	Infrastructure Delivery and Management			200,000	
Sub-Program	93002001	SP2.1: Public Works Service			200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000

Use of goods and services					200,000
2210617 Street Lights/Traffic Lights					200,000

Non Financial Assets					650,188	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			650,188	
Program	93002	Infrastructure Delivery and Management			650,188	
Sub-Program	93002001	SP2.1: Public Works Service			650,188	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	650,188

Fixed assets					650,188
3111103 Bungalows/Flats					180,000
3111204 Office Buildings					250,000
3111311 Drainage					220,188
<i>Total Cost Centre</i>					<i>2,496,004</i>

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		38,421
Function Code	70451	Road transport			
Organisation	2281004001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Feeder Roads_Western			
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi			

Use of goods and services					38,421	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			38,421	
Program	93002	Infrastructure Delivery and Management			38,421	
Sub-Program	93002002	SP2.2: Urban Roads Management			38,421	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	38,421

Use of goods and services					38,421
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					38,421

<i>Total Cost Centre</i>					<i>38,421</i>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 104,384
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>104,384</b>
Objective	000000	Compensation of Employees	104,384
Program	93006	Budget and Finance	104,384
Sub-Program	93006002	SP6.2 Budgeting and Rating	104,384
Operation	000000	0.0 0.0 0.0	104,384

Wages and salaries [GFS]			104,384
2111001	Established Post		104,384

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.	20,000
Program	93006	Budget and Finance	20,000
Sub-Program	93006002	SP6.2 Budgeting and Rating	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210101	Printed Material and Stationery		10,000
2210102	Office Facilities, Supplies and Accessories		10,000

**Total Cost Centre 124,384**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 72,037
Function Code	70360	Public order and safety n.e.c	
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal_Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>56,597</b>
Objective	000000	Compensation of Employees	56,597
Program	93001	Management and Administration	56,597
Sub-Program	93001001	SP1.1: General Administration	20,597
Operation	000000	0.0 0.0 0.0	20,597

Wages and salaries [GFS]			20,597
2111102	Monthly paid and casual labour		20,597
Sub-Program	93001004	SP1.4: Legal	36,000

Operation	000000	0.0 0.0 0.0	36,000
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Wages and salaries [GFS]			36,000
2111102	Monthly paid and casual labour		36,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>15,440</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration	15,440
Program	93001	Management and Administration	15,440
Sub-Program	93001004	SP1.4: Legal	15,440
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	15,440

Use of goods and services			15,440
2210101	Printed Material and Stationery		10,440
2210102	Office Facilities, Supplies and Accessories		5,000

**Total Cost Centre 72,037**

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	504,067
Function Code	70451	Road transport		
Organisation	2281400001	Sekondi-Takoradi Metropolitan - Sekondi_Transport_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

Compensation of employees [GFS] 504,067

Objective	000000	Compensation of Employees		504,067
Program	93004	Economic Development		504,067
Sub-Program	93004002	SP4.2: Transport and Traffic Management		504,067
Operation	000000		0.0 0.0 0.0	504,067

Wages and salaries [GFS]				504,067
2111001	Established Post			504,067

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	158,250
Function Code	70451	Road transport		
Organisation	2281400001	Sekondi-Takoradi Metropolitan - Sekondi_Transport_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services 58,250

Objective	390202	11.2 Improve transport and road safety		58,250
Program	93001	Management and Administration		58,250
Sub-Program	93001001	SP1.1: General Administration		58,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	58,250

Use of goods and services				58,250
2210101	Printed Material and Stationery			2,000
2210109	Spare Parts			20,000
2210120	Purchase of Petty Tools/Implements			20,000
2210201	Electricity charges			6,250
2210606	Maintenance of General Equipment			10,000

Non Financial Assets 100,000

Objective	390202	11.2 Improve transport and road safety		100,000
Program	93001	Management and Administration		100,000
Sub-Program	93001002	SP1.2: Planning and Coordination		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3112101	Motor Vehicle			100,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	300,000
Function Code	70451	Road transport		
Organisation	2281400001	Sekondi-Takoradi Metropolitan - Sekondi_Transport_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services 100,000

Objective	390202	11.2 Improve transport and road safety		100,000
Program	93001	Management and Administration		100,000
Sub-Program	93001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210502	Maintenance and Repairs - Official Vehicles			100,000

Non Financial Assets 200,000

Objective	390202	11.2 Improve transport and road safety		200,000
Program	93001	Management and Administration		200,000
Sub-Program	93001002	SP1.2: Planning and Coordination		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3112101	Motor Vehicle			200,000

Total Cost Centre 962,317

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						10,000
Function Code	70360	Public order and safety n.e.c							
Organisation	2281500001	Sekondi-Takoradi Metropolitan - Sekondi_Disaster Prevention_Western							
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi							
<b>Use of goods and services</b>									<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							10,000
Program	93001	Management and Administration							10,000
Sub-Program	93001001	SP1.1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210101 Printed Material and Stationery									5,000
2210102 Office Facilities, Supplies and Accessories									5,000
<b>Total Cost Centre</b>									<b>10,000</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						427,802
Function Code	70451	Road transport							
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads_Western							
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi							
<b>Compensation of employees [GFS]</b>									<b>372,802</b>
Objective	000000	Compensation of Employees							372,802
Program	93002	Infrastructure Delivery and Management							372,802
Sub-Program	93002002	SP2.2: Urban Roads Management							372,802
Operation	000000		0.0	0.0	0.0				372,802
Wages and salaries [GFS]									372,802
2111001 Established Post									372,802
<b>Use of goods and services</b>									<b>55,000</b>
Objective	390202	11.2 Improve transport and road safety							55,000
Program	93002	Infrastructure Delivery and Management							55,000
Sub-Program	93002002	SP2.2: Urban Roads Management							55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				55,000
Use of goods and services									55,000
2210201 Electricity charges									15,000
2210509 Other Travel and Transportation									20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									20,000

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70451	Road transport	
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi Urban Roads Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	
		<b>Total By Fund Source</b>	
		<b>185,000</b>	

		Amount (GHC)	
		<b>Use of goods and services</b>	
		<b>105,000</b>	
Objective	390202	11.2 Improve transport and road safety	
Program	93002	Infrastructure Delivery and Management	
Sub-Program	93002002	SP2.2: Urban Roads Management	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	
		1.0	1.0
		<b>105,000</b>	

Use of goods and services		105,000	
2210101 Printed Material and Stationery		5,000	
2210610 Maintenance of Drains		100,000	

		Amount (GHC)	
		<b>Non Financial Assets</b>	
		<b>80,000</b>	
Objective	390202	11.2 Improve transport and road safety	
Program	93002	Infrastructure Delivery and Management	
Sub-Program	93002002	SP2.2: Urban Roads Management	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	
		1.0	1.0
		<b>80,000</b>	

Fixed assets		80,000	
3111309 Urban Roads		80,000	

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi Urban Roads Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	
		<b>Total By Fund Source</b>	
		<b>200,000</b>	

		Amount (GHC)	
		<b>Non Financial Assets</b>	
		<b>200,000</b>	
Objective	390202	11.2 Improve transport and road safety	
Program	93002	Infrastructure Delivery and Management	
Sub-Program	93002002	SP2.2: Urban Roads Management	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	
		1.0	1.0
		<b>200,000</b>	

Fixed assets		200,000	
3111309 Urban Roads		200,000	
		<b>Total Cost Centre</b>	
		<b>812,802</b>	
		<b>Total Vote</b>	
		<b>25,247,885</b>	

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	Total GOG	Capex	Goods/Service	Total/IGF	STATUTORY	Capex ABFA	Others	Development Partner Funds			Grand Total
	Goods	Service	Capex	Statutory									Goods	Service	Capex	
Sekondi-Takoradi Metropolitan - Sekondi Management and Administration	8,986,761	1,955,582	4,374,396	1,441,629	1,900,033	6,742,143	402,294	9,046,171	15,000	0	0	0	15,1413	1,466,673	1,618,866	25,247,885
SP1.1: General Administration	2,089,672	1,419,356	980,000	4,639,228	1,343,488	4,617,143	200,000	6,196,632	0	0	0	0	51,413	40,000	451,413	11,331,272
SP1.2: Planning and Coordination	0	0	200,000	200,000	0	0	100,000	6,027,192	0	0	0	0	51,413	40,000	451,413	10,967,632
SP1.3: Legislative Oversight	0	0	0	0	12,000	0	0	12,000	0	0	0	0	0	0	0	12,000
SP1.4: Legal	0	0	0	0	36,000	15,440	0	51,440	0	0	0	0	0	0	0	51,440
Infrastructure Delivery and Management	1,923,522	328,421	650,168	3,102,510	0	575,000	102,294	737,994	0	0	0	0	0	0	0	3,940,124
SP2.1: Public Works Service	1,059,207	200,000	650,168	1,909,395	0	365,000	82,294	447,994	0	0	0	0	0	0	0	2,557,389
SP2.2: Urban Roads Management	511,417	93,421	200,000	804,838	0	105,000	80,000	185,000	0	0	0	0	0	0	0	989,838
SP2.3: Physical and Spatial Planning Development	352,888	35,000	0	387,888	0	105,000	0	105,000	0	0	0	0	0	0	0	492,888
Social Services Delivery	700,332	175,084	1,694,118	2,369,543	9,750	434,000	0	443,750	15,000	0	0	0	0	766,673	766,673	3,174,966
SP3.1: Education, Youth and Sports Management	0	88,075	954,118	1,042,193	9,750	36,000	0	45,750	0	0	0	0	0	46,673	46,673	1,554,616
SP3.2: Social Welfare and Community Development	700,332	0	0	700,332	0	100,000	0	100,000	0	0	0	0	0	300,000	300,000	1,265,332
SP3.3: Health Services	0	87,019	540,000	627,019	0	298,000	0	298,000	15,000	0	0	0	0	0	0	925,019
Economic Development	902,214	32,692	350,000	1,284,905	0	4,000	0	4,000	0	0	0	0	100,000	300,000	400,000	1,688,905
SP4.2: Transport and Traffic Management	594,067	0	0	594,067	0	0	0	0	0	0	0	0	0	0	0	594,067
SP4.3: Agricultural Development	388,147	32,692	350,000	780,839	0	4,000	0	4,000	0	0	0	0	100,000	300,000	400,000	1,184,839
Environmental and Sanitation Management	1,686,785	0	500,000	2,186,785	408,228	922,000	40,000	1,370,228	0	0	0	0	0	0	0	3,557,013
SP5.2: Environmental Protection and Waste Management	1,686,785	0	500,000	2,186,785	408,228	922,000	40,000	1,370,228	0	0	0	0	0	0	0	3,557,013
Budget and Finance	784,037	0	0	784,037	141,567	160,000	0	301,567	0	0	0	0	0	0	0	1,085,604
SP6.1 Finance and Audit Operations	0	0	0	0	0	79,962	0	79,962	0	0	0	0	0	0	0	79,962
SP6.2 Budgeting and Rating	104,384	0	0	104,384	0	20,000	0	20,000	0	0	0	0	0	0	0	124,384
SP6.3 Revenue Mobilization and Management	679,653	0	0	679,653	61,605	140,000	0	201,605	0	0	0	0	0	0	0	881,259