



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SEKONDI-TAKORADI METROPOLITAN ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Assembly was re-established through L.I 2262 *in 2017* after Effia-Kwesimintsim Sub Metro was carved out to form a Municipal Assembly in 2017.

Sekondi-Takoradi is located at the western coastline of Ghana about 242km of Accra, the capital city and approximately 280km from La Cote d'Ivoire border in the west. The Assembly has three Sub-Metropolitan Councils namely; Sekondi, Takoradi, and Essikado-Ketan with three Constituencies, thirty-six (36) Electoral Areas; fifty-one (51) Assembly Members; out of which thirty-six (36) were elected and fifteen (15) appointed by the Government). Out of the fifty-one (51) Assembly Members, six (6) are women representing 11.76%.

The City covers a total land size of 119 Kilometer square.

1.2 POPULATION STRUCTURE

The 2010 Population and Housing Census (PHC) Report indicates that the Assembly has a total population of 326,931. With annual growth rate of 3.2%, the population was projected to reach 450,226 by the end of 2020. The population is currently projected at 436,046 by 2019. The female population constitutes 51.1 percent and that of males constitute 48.9 percent.

2. VISION

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

3. MISSION

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.

4. GOALS

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 2021.

5. 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.

6. 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.

c. ROAD NETWORK

The total roads network in STMA is 688.43kilometres. 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 consist of a hierarchy of arterials which distribute traffic between Sekondi and the centre of Takoradi.

d. 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.

e. 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 Centres /Clinic/CHPS.

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 is a total of 125 public toilets in the Metropolis. This is distributed between Aqua Privy (79) and Water Closet (46).

g. ENERGY

Almost all the larger communities in the district are connected to the national grid with the exception of the Ahanta Abassa and its adjoining communities.

7. KEY ACHIEVEMENTS IN 2019

The mandate of the Sekondi-Takoradi Metropolitan Assembly as expressed in the quality service delivery to its people. These are expressed in provision of projects and programmes to help enhance to socio-economic well-being of the citizenry. The following are some of such interventions undertaken by the Assembly and completed in the year under review.

1. Construction of 40 number Market Sheds at Kojokrom
2. Construction of 10 number Artisans Garages at Mampong
3. Procurement and Maintenance of Street Lights Metro-wide
4. Construction of Fish Smoking facility for fishmongers at Sekondi Beach
5. Completion of 4-Storey Library Complex at Takoradi
6. Placed 3rd at the Sanitation Challenge for Ghana Competition (2019) and was awarded GBP 125,000.00
7. Organised 29 Community level meetings on government policies and programmes, trained CSOs/Media Community Members on the LGA/PFM Acts.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: REVENUE PERFORMANCE - IGF ONLY

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Basic Rate	6,000.00	1,914.00	6,000.00	2,083.00	6,000.00	2,964.00	49.40
Property Rates	2,250,000.00	2,301,000.77	2,590,000.00	2,130,002.02	2,250,000.00	1,520,002.05	67.55
Fees	1,792,000.00	2,320,996.80	2,097,832.00	2,405,718.79	2,647,200.00	1,452,860.94	54.88
Fines	65,000.00	31,004.00	75,000.00	72,637.00	42,000.00	28,024.00	66.72
Licenses	2,211,516.00	2,223,162.89	2,764,001.00	2,029,530.38	2,682,205.20	1,506,484.22	56.17
Land	438,600.00	756,121.91	665,000.00	998,320.00	750,000.00	456,552.89	60.87
Rent	565,000.00	486,646.10	949,148.44	744,393.95	1,043,374.20	406,290.60	38.94
Miscellaneous	647,000.00	203,929.52	50,000.00	235,545.62	208,000.00	70,629.09	33.96
Total	7,975,116.00	8,324,775.99	9,106,981.44	8,618,230.76	9,628,779.40	5,443,807.79	56.54

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		%performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	
IGF	7,975,116.00	8,324,775.99	9,106,981.44	8,449,741.79	9,628,779.40	5,443,807.79	56.54
Compensation transfer	6,194,000.00	6,634,115.16	8,045,857.21	9,351,596.42	8,086,760.00	2,942,913.08	36.39
Goods and Services transfer	244,405.00	10,000.00	235,267.14	334,934.26	173,271.91	62,182.37	35.89
Assets Transfer	6,500,000	3,022,134.45	6,602,946	3,478,739.89	6,153,755.17	3,037,197.12	49.36
DACF	6,500,000	3,022,134.45	6,602,946	3,478,739.89	6,153,755.17	3,037,197.12	49.36
School Feeding							
DDF	1,926,789.84	-	1,066,673.00	1,341,021.31	1,000,000.00	446,748.06	44.67
UDG	7,997,804.0	5,189,965.32	1,000,000.00	446,748.06	200,000.00	-	-
MP-DACF							
GUMP/MSHAR P/PWD/UNICEF/MAG	6,299,625.5	10,300.00	1,280,000.00	824,660.00	3,489,950.62	3,2889,243.74	94.2
TOTAL	37,137,740.38	23,191,290.92	27,337,724.79	24,227,441.73	28,732,517.10	15,222,092.79	52.98

b. EXPENDITURE

Table 2: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	8,202,605.00	7,455,254.12	10,947,207.21	12,206,698.14	8,545,028.46	3,250,644.72	
Goods and Services	7,188,163.00	7,415,332.23	9,140,875.00	9,202,588.42	9,863,091.90	6,653,953.63	
Assets	21,746,972.38	11,171,756.11	7,249,642.58	3,655,638.61	10,324,396.74	5,055,311.44	
Total	37,137,740.38	26,042,342.46	27,337,724.79	25,064,925.17	28,732,517.10	14,959,582.40	

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 3: NMTDF POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	1. Improve decentralized planning	Goal 16	SDG Targets 16.5, 16.6, 16.a	269,826.42
	2. Strengthen fiscal decentralization			
SOCIAL DEVELOPMENT	Enhance security service delivery	Goal 16	SDG Targets 16.7, 16.10	200,000.00
	Ensure effective child protection and family welfare system	Goal 5	SDG Targets 5.c	40,522.00
	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goals 1, 5, 10	SDG Targets 1.3, 5.4, 5.c, 10.4	73,000.00
	Promote full participation of PWDs in social and economic development of the country	Goal 16	SDG Target 16.6	90,000.00

	1. Improve access to safe and reliable water supply services for all 2. Improve access to improved and reliable environmental sanitation services	Goal 6	SDG Target 6.1, 6.2, 6.3, 6a, 6b	560,000.00
	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4	SDG Targets 4.1, 4.2, 4.5, 4.a	2,616,887.99
	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3	SDG Targets 3.1, 3.2, 3.3, 3.8,16.6	603,305.54
ECONOMIC	1.Support Entrepreneurship and SME Development. 2.Enhance Domestic Trade	Goal 8	SDG Targets 8.3	700,000.00
	Pursue flagship industrial development initiatives	Goal 9	SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c	
	1.Promote a demand-driven approach to agricultural development 2. Improve production efficiency and yield	Goal 2	SDG Target 2.1, 2.3, 2.4	874,884.66

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	Improve efficiency and effectiveness of road transport infrastructure and services	Goals 9, 11	SDG Targets 9.1, 11.2	450,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Goals 11, 16	SDG Targets 11.3, 11.7, 11.a, 16.6, 16.a	1,133,750.00
	Promote proactive planning for disaster prevention and mitigation	Goals 3, 13.3	SDG Targets 3.d, 13.3	300,000.00

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE	PAST	LATEST STATUS	TARGET
		2017	2018	2019	2020
IMPROVED QUALITY AND ACCESS TO EDUCATION	Gender Parity Index				
	KG	1.07	1.06	1.06	1.03
	Primary	0.98	0.96	0.93	0.90
	JHS	0.94	0.94	0.94	0.94
	SHS	1.05	1.05	1.03	0.97
	Gross Enrollment rate		58.8		
	KG	58.8	67.8	62.3	61.1
	Primary	67.8	64.7	70.7	73.0
	JHS	64.7	65.4	57.2	55.0
	SHS	65.4		58.5	60.6
	% Pass in BECE	78.5	85.5	(Results Not Ready)	89
IMPROVED EXTENSION SERVICES TO FARMERS	Number of farmers reached	1700	1350	1120	1900
EQUITABLE ACCESS TO HEALTH AND OTHER SOCIAL SERVICES IMPROVED	No. of Health centres /CHPs comp'd constructed	2	3	1	3
	Amount spent to support PWD's	46,156.00	106,000.00	75,715.98	165,000.00
ENVIRONMENTAL SANITATION IMPROVED	Number of Households that received door to door waste disposal services	9,066	12,800	11,250	10,200

	Volume (m3) of liquid waste disposed	52,446m3	61,000m3	33,939m3	69,765m3
	Volume of solid waste disposed (tons)	109,200	144,737	82,810	156,156
ENHANCED LOCAL PARTICIPATION IN GOVERNANCE	Number of Town Hall Meetings Held	2	2		2
	Number of Community engagements	42	46		36
INTERNALLY GENERATED REVENUE IMPROVED	Increase in IGF(Amount)	GHC 6.15m	GHC 8.5m	GHC 5.4m	GHC 9.9m
INFRASTRUCTURE DELIVERY IMPROVED	Kms of Roads improved	29	40	40	50
	No. of Lorry Parks Constructed	2	2	-	1
	No. of working Days used in processing dev't permits	90	45	30	30

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

With the set IGF target for 2020, the Assembly aims at **expanding and intensifying** the implementation of the following on-going activities and new activities in addition to the item specific activities outlined in action plan:

- Data collection on Businesses Metro-wide for purposes of Re-categorization for appropriate rate payment.
- Call to rate payers to verify receipt of bills and remind of indebtedness to Assembly.
- Intensification of the prosecution of STMA rate defaulters to serve as deterrent to others.
- Effective monitoring of bills distribution, revenue collections to minimize leakages.
- Organize multi-purpose capacity building activities for revenue collectors, good collection practices, records keeping, human relations and community entry, etc)
- Undertake logistics needs assessment for revenue collectors to enhance service delivery

- Develop succession plan with Human Resource section for the revenue collectors to ensure that knowledge acquired are passed on to others before postings and transfers are made.
- Bonding of new and existing Collectors and Contractors to promote good industrial relation
- Assembly would ensure that they enter into public private partnership agreements with the sole objective of ensuring value for money, transparency and accountability.
- Coordinate activities of revenue taskforces (especially at the last quarter) to compel potential defaulters to redeem their tax obligations.
- Assembly would embark on an intensive citizen engagement process to respond to public concerns on STMA's service delivery. This will restore confidence in the Assembly's public service delivery.

PART B: BUDGET PROGRAMMES/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB- PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various departments of the Assembly. The programme also manages the Office of the Metro Chief Executive and the Metro Co-ordinating Director. It also deals with all activities of the sub-structures of the Assembly with emphasis on the 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 170 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.

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME

Table 5: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME

Management and Administration							
Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
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

4. Budget Sub-Programme Operations and Projects

Table 6: Operations and Projects

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	

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

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

2. 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.

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 8.61 million	GHC 9.63 million	GHC 9.96 million	GHC 12.91 million	GHC 15.73 million
Public sensitized on need to pay their rates and fees	No. of Radio programmes attended	8	10	12	12	12

4. Budget Sub-Programme Operations and Projects

Table 8: Operations and Projects

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

1. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts Submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	-	10%	15%	17%

2. Budget Sub-Programme Operations and Projects

Table 10: Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

SUB-PROGRAMME 1.3 Planning and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan of the District Assembly. The two (2) main unit for the delivery is the Planning Unit. The main sub-program operations include;

- Preparing and reviewing Metropolitan Medium-Term Development Plans and M&E Plans.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (2) officers will be responsible for delivering the sub-programme comprising of Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	2	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

Table 12: Operations and Projects

Operations	Projects
Annual Action Plan Preparation	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific Metropolitan Assembly policies and implement them in the context of national policies. These policies are deliberated upon by its Sub-Metropolitan Councils /Area Councils, Sub-Committees and the Metropolitan Authority. The report of the Metropolitan Authority is eventually considered, approved and passed by the General Assembly into lawful Metropolitan Assembly policies and objectives for the growth and development of the Assembly.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Metro. Coordinating Director. The main unit of this sub-programme is the Sub-Metropolitan Councils, Office of the Presiding Member and the Office of the Metro. Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Sub-Metropolitan Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Sub-Metropolitan Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	3	3
	Number of statutory sub-committee meeting held	6	3	4	4	4
Build capacity of Sub-Metro. Council annually	Number of training workshop organized	1	1	2	2	2
	Number of Sub-Metro council supplied with furniture	3	-	3	3	3

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource unit (now a full-fledged department) seeks to improve decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, 4 staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	250	200	250	250	250
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	2	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

Table 15: Operations and Projects

Operations	Projects
Personnel and Staff Management	

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. i.e. Public Works management, Urban roads management and Physical and Spatial Planning (which sometimes is referred to as development control).

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

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The activities include:

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

The number of staff to execute this sub- program is 26 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.

Table 16: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR		BUDGET	PROJECTION	
		2018	2019	YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Technical and statutory meetings Organized	Number of meetings held	3	3	4	4	4
Development application processed and approved	No. of application processed and approved	298	111	300	300	400
Local plans prepared and revised	No. of plans prepared/ revised	2	1	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	5	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

Table 17: Operations and Projects

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 2019

- 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 42 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

Table 18: 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 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

5. KEY ACHIEVEMENT FOR 2019

- 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

Table 19: Operations and Projects

Operations		Projects	
S/N	ACTIVITIES		
1	Computers and Printers for Administrative Work	2	Rehabilitation and Refurbishment of Conference Room
2	Procurement of Stationery and Printing Materials	3	Paving of Lorry Park at Kojokro Lorry Park.
3	Drawing and printing of projects plans	4	Completion of 1 No 6-Unit Classroom Block with Ancillary facilities at Ntankoful.
4	Preparation and Publication of Bid Documents	5	Construction of Pedestrian steps at Kojokrom
5	Servicing of Entity Tender committee meetings	6	Construction of fence wall and completion of ground works at Kokompe CHPS compound
6	Tender Evaluation Panel meetings	9	Construction of Institutional latrines
7	Site inspection		
8	Regular supervision and preparation of payments certification of Projects		
9	Maintenance of Residential and Administrative Buildings		

SUB-PROGRAMME 2.1 Urban Roads

1. Budget Sub-Programme Objective

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

2. 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.

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

Table 20: Operations and Projects

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR		BUDGET	PROJECTIONS	
		2018	2019	YEAR 20120	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
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

5. KEY ACHIEVEMENT FOR 2019

- 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. They include Directors, Deputy Directors, Human Resource and Planning Officers, Accountants, Circuit Supervisors cleaners, and drivers etc.

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations are:

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

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. Key Performance Information for Budget Programmes

Table 21: Key Performance Information for Budget Programmes

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR	BUDGET	PROJECTIONS		
		2017	YEAR 2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
Children in school	Gross Enrollment rate	58.8	58.8			61.1
	KG	67.8	64.7	62.3	61.1	73.0
	Primary	64.7	65.4	70.7	73.0	55.0
	JHS	65.4		57.2	55.0	60.6
	SHS			58.5	60.6	
Ratio between girls and boys in school	Gender Parity Index	1.07	1.06	1.06	1.03	
	KG	0.98	0.96	0.93	0.90	1.03
	Primary	0.94	0.94	0.94	0.94	0.90
	JHS	1.05	1.05	1.03	0.97	0.94
	SHS					0.97
BECE Results	Percentage of Pupils Passing BECE	78.5	85.5	(Results Not Ready)	89	89
Conduct management training for Head teachers / Circuit Supervisors	No. of Circuit Supervisors and Head teachers trained	1	1	1	1	1

5. Budget Sub-Programme Operations and Projects

Table 22: Operations and Projects

Operations	Projects
Capacity building for Teaching and Non-teaching staff	Completion of 6 Unit Classroom Blocks at Kansaworodo.
Purchase of stationery 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	

SUB-PROGRAMME 3.2 Health Delivery

1. 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

2. 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 twenty-four (24) public health facilities in the metropolis. Funding for the sub-programmes is mainly from GOG, the DACF, IGF and other donor funded sources.

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. Key Performance Information for Budget Programmes

Table 23: Key Performance Information for Budget Programmes

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR	PAST YEAR	PROJECTIONS		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
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					

5. Budget Sub-Programme Operations and Projects

Table 24: Operations and Projects

Operations	Projects
Capacity building for Health Personnel	Construction and equipping of CHPS compounds at Essipong, Kojokrom
Procurement of medical supplies	Procurement of equipment for health facilities
Payment of Allowances and T & T to Officers and Staff	
Fuel and Lubricants	
Training and sensitization programmes for community members	
Purchase of stationary and Printing materials	

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.

4. Key Performance Information for Budget Programmes

Table 25: Key Performance Information for Budget Programmes

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR		PROJECTIONS		
		2018	2019	BUDGET YEAR 2019	INDICATIVE YEAR 2021	INDICATIVE YEAR 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

5. Budget Sub-Programme Operations and Projects

Table 26: Operations and Projects

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.

SUB-PROGRAMME 4.1 Agriculture Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme looks 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 objectice above:

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

3. Budget Sub-Programme Results Statement

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

SUB-PROGRAMME RESULTS STATEMENT

Table 27: SUB-PROGRAMME RESULTS STATEMENT

No.	Sub-Programme	Main Activities	Indicators	2018	2019	2020
1.	Adoption of improved technologies by farms for increased production	<ol style="list-style-type: none"> Undertake farm and home visits to disseminate improved technologies to farmer by Agric. Extension Agents (AEAs) Organic demonstration on farmers' fields Organized on farm mini-demo and field days. Organize mass communication on F.M. Stations. 	<ol style="list-style-type: none"> No. of farm/home visit made/carried out No. of demonstration indicated No. of mini-demo and field days organized No. of radio/F.M. Stations visited 	1,534	1,650	1,650
2.	facilitate the Government Fertilizer Subsidy Programme	<ol style="list-style-type: none"> Sensitize farmers on the programme Train Agric. Staff on e-agriculture. 	<ol style="list-style-type: none"> No. of farmers sensitized No. of farming conducted 	2,400	2,600	2,600
3.	Increased growth in incomes of farmers especially women farmers	<ol style="list-style-type: none"> Train FBOs on marketing, group dynamics, entrepreneurial development and financial management Train farmers on appropriate post-harvest technologies and management Facilitate FBOs to access financial assistance Train farmers on value addition selected agricultural commodities 	<ol style="list-style-type: none"> No. of FBOs trained and no. of trainings conducted No. of farmers trained No. of facilitation conducted No. of trainings conducted 	10	10	10
				300	300	300
				2	4	4
				10	10	10

No.	Sub-Programme	Main Activities	Indicators	2018	2019	2020
4.	Livestock production and health care improvement programme	<ol style="list-style-type: none"> conduct active disease surveillance in livestock and poultry Conduct vaccination against PPR Conduct vaccination against rabies in dogs, cats monkeys etc. Undertake regular clinical treatment for livestock and poultry 	<ol style="list-style-type: none"> No. of disease surveillance duties conducted No. of sheep/goats vaccinated No. of domestic pets vaccinated No. of clinical cases attended to 	50	50	50
				1,700	2,000	2,000
				6,000 Dogs	6,000 Dogs	6,200 Dogs
				800 Cats	800 Cats	1,000 Cats
				-	-	-
5.	Sustainable management of Land and Environment	<ol style="list-style-type: none"> Train farmers on climate change mitigating measures Train farmers on effective land management practices 	<ol style="list-style-type: none"> No. of training conducted No. of training conducted 	50	50	50
				50	50	60
6.	Science and Technology applied in Agric. Development	<ol style="list-style-type: none"> Organize district RELC Planning Sessions 	<ol style="list-style-type: none"> No. of Planning Sessions Organized 	100 participants	100 participants	100 Participants

4. Budget Sub-Programme Operations and Projects

Table 28: Operations and Projects

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

5. Key Achievements

1,534 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

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

Sub-Programme 5.1 Waste Management and Environmental Health

1. 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.

2. 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.

3. Key Performance Information for Budget Programmes

Table 29: Key Performance Information for Budget Programmes

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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 ³	58,517.6m ³	70,221.1m ³	80,754.3m ³	80,754.3m ³
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

Table 30: Operations and Projects

Operations	Projects
Fuel and Lubricants	Construction of Abattoir
Allowances for Field Staff	Construction of Storm drains
Desilting 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 2017 to 12,800 in 2018.

SUB-PROGRAMME 5.2 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Metropolis.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

4. Key Performance Information for Budget Programmes

Table 31: Key Performance Information for Budget Programmes

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

SUB-PROGRAMME 5.3 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

4. Key Performance Information for Budget Programmes

Table 32: Key Performance Information for Budget Programmes

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

5. Budget Sub-Programme Operations and Projects

Table 33: Operations and Projects

Operations	Projects
Internal Management of Organization	

PROGRAMME 6: BUDGET AND RATING

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 is 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 (4) Officers made up of the Metropolitan Budget Analyst, one (1) Budget Analyst, and one (2) 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 is 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.

5. Key Performance Information for Budget Programmes

Table 34: Key Performance Information for Budget Programmes

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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
Compliance with budgetary provision	% expenditure kept within budget	95	60	100	100	100
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September

6. Budget Sub-Programme Operations and Projects

Table 35: Operations and Projects

Operations	Projects
Expenditure Warrant Issuance	Procurement of Vehicle
Printing material	
Analysis of Revenue & Expenditure Performance	
Meetings and Stakeholder consultations	
Purchase of Computers and accessories	
preparation of the Assembly's composite budget	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	10,197,704		
130201 17.1 strengthen domestic resource mob.	0	364,122		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	1,143,956		
150801 2.3 Dble e agric prdvtly & incms of smll-scle fd prducers 4 vltue additin	0	513,772		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	300,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	935,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	780,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	571,754		
390202 11.2 Improve transport and road safety	0	493,566		
410101 Deepen political and administrative decentralisation	0	9,971,360		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,619,524		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,371,720		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	153,765		
Grand Total ¢	0	29,416,242	-29,416,242	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
228 02 00 001 25	29,416,242.40	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 RATES				
Property income [GFS]	2,574,382.48	0.00	0.00	0.00
1412022 Property Rate	2,418,382.48	0.00	0.00	0.00
1412023 Basic Rate (IGF)	6,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	150,000.00	0.00	0.00	0.00
Output 0003 GRANTS - DISTRICT				
From foreign governments(Current)	8,259,099.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,128,565.60	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	130,534.19	0.00	0.00	0.00
Sales of goods and services	34,615.38	0.00	0.00	0.00
1423188 Feeding Fee	34,615.38	0.00	0.00	0.00
Output 0004 GRANTS - CAPITAL				
From foreign governments(Current)	11,156,658.29	0.00	0.00	0.00
1331002 DACF - Assembly	5,961,129.25	0.00	0.00	0.00
1331003 DACF - MP	894,169.39	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,968,294.25	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,133,065.40	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	165,384.62	0.00	0.00	0.00
Output 0005 LANDS				
Property income [GFS]	780,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	180,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	600,000.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	1,052,073.52	0.00	0.00	0.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	538,971.36	0.00	0.00	0.00
1415013 Junior Staff Quarters	71,856.00	0.00	0.00	0.00
1415015 Guest Houses	2,000.00	0.00	0.00	0.00
1415017 Parks	284,880.00	0.00	0.00	0.00
1415052 Rental of Store	153,366.16	0.00	0.00	0.00
Output 0007 LICENCES				
Sales of goods and services	2,684,380.94	0.00	0.00	0.00
1422003 Hawkers License	24,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	12,571.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	7,000.00	0.00	0.00	0.00
1422009 Bakers License	7,608.74	0.00	0.00	0.00
1422010 Bicycle License	8,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	30,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422016 Lotto Operators	5,655.00	0.00	0.00	0.00
1422017 Hotel / Night Club	32,278.20	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	30,300.00	0.00	0.00	0.00
1422019 Sawmills	8,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	40,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,104,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	11,000.00	0.00	0.00	0.00
1422023 Communication Centre	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	25,000.00	0.00	0.00	0.00
1422025 Private Professionals	27,961.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	16,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	25,000.00	0.00	0.00	0.00
1422033 Stores	200,000.00	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
1422041 Taxi Licences	200,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	15,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	35,000.00	0.00	0.00	0.00
1422044 Financial Institutions	100,000.00	0.00	0.00	0.00
1422049 Fitters	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	4,200.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	4,300.00	0.00	0.00	0.00
1422058 Automobile Companies	4,507.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	240,000.00	0.00	0.00	0.00
1422061 Susu Operators	100,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	500.00	0.00	0.00	0.00
1422067 Beers Bars	50,000.00	0.00	0.00	0.00
1422071 Business Providers	25,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	30,000.00	0.00	0.00	0.00
1422074 Registration of Quarries	92,000.00	0.00	0.00	0.00
Output 0008 FEES				
Sales of goods and services	2,620,032.00	0.00	0.00	0.00
1423001 Markets Tolls	530,000.00	0.00	0.00	0.00
1423006 Burial Fee	30,000.00	0.00	0.00	0.00
1423007 Pounds	2,832.00	0.00	0.00	0.00
1423008 Entertainment Fee	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	176,000.00	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 Fee	170,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	740,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423018 Loading Fee	200,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	60,000.00	0.00	0.00	0.00
Output 0009 FINES				
Fines, penalties, and forfeits	100,000.00	0.00	0.00	0.00
1430001 Court Fines	80,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	20,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	0.00	0.00	0.00	0.00
Output 0010 MISCELLANEOUS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	155,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	147,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	5,000.00	0.00	0.00	0.00
Grand Total	29,416,242.40	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	0	0	0	29,416,242	29,518,219	29,710,404
GOG Sources	0	0	0	8,293,715	8,375,347	8,376,652
Management and Administration	0	0	0	2,490,081	2,514,981	2,514,981
Infrastructure Delivery and Management	0	0	0	1,851,658	1,869,357	1,870,174
Social Services Delivery	0	0	0	322,271	325,361	325,493
Economic Development	0	0	0	997,253	1,006,870	1,007,226
Environmental and Sanitation Management	0	0	0	2,090,768	2,111,675	2,111,675
Budget and Finance	0	0	0	541,685	547,102	547,102
IGF Sources	0	0	0	9,965,868	9,986,214	10,065,527
Management and Administration	0	0	0	8,085,491	8,101,744	8,166,346
Infrastructure Delivery and Management	0	0	0	121,134	121,134	122,345
Social Services Delivery	0	0	0	550,000	550,000	555,500
Economic Development	0	0	0	250,000	250,000	252,500
Environmental and Sanitation Management	0	0	0	522,215	524,437	527,437
Budget and Finance	0	0	0	437,028	438,899	441,399
DACF CENTRAL Sources	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	35,000	35,000	35,350
DACF MP Sources	0	0	0	894,169	894,169	903,111
Management and Administration	0	0	0	254,169	254,169	256,711
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	440,000	440,000	444,400
DACF ASSEMBLY Sources	0	0	0	5,961,129	5,961,129	6,020,741
Management and Administration	0	0	0	1,889,495	1,889,495	1,908,390
Infrastructure Delivery and Management	0	0	0	700,000	700,000	707,000
Social Services Delivery	0	0	0	2,258,178	2,258,178	2,280,760
Economic Development	0	0	0	139,334	139,334	140,728
Environmental and Sanitation Management	0	0	0	860,000	860,000	868,600
Budget and Finance	0	0	0	114,122	114,122	115,263
DACF PWD Sources	0	0	0	165,000	165,000	166,650
Management and Administration	0	0	0	65,000	65,000	65,650
Social Services Delivery	0	0	0	100,000	100,000	101,000
CIDA Sources	0	0	0	88,832	88,832	89,720
Economic Development	0	0	0	88,832	88,832	89,720
DONOR POOLED Sources	0	0	0	2,558,940	2,558,940	2,584,530
Management and Administration	0	0	0	1,302,484	1,302,484	1,315,509
Infrastructure Delivery and Management	0	0	0	412,500	412,500	416,625
Environmental and Sanitation Management	0	0	0	843,956	843,956	852,396
UNICEF Sources	0	0	0	120,522	120,522	121,727
Social Services Delivery	0	0	0	120,522	120,522	121,727
DDF Sources	0	0	0	1,133,066	1,133,066	1,144,396
Infrastructure Delivery and Management	0	0	0	135,000	135,000	136,350
Social Services Delivery	0	0	0	628,066	628,066	634,346
Economic Development	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	220,000	220,000	222,200
UDG Sources	0	0	0	200,000	200,000	202,000

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	29,416,242	29,518,219	29,710,404

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekondi-Takoradi Metropolitan - Sekondi	0	0	0	29,416,242	29,518,219	29,710,404
Management and Administration	0	0	0	14,086,721	14,127,874	14,227,588
SP1.1: General Administration	0	0	0	14,005,407	14,045,747	14,145,461
21 Compensation of employees [GFS]	0	0	0	4,034,047	4,074,388	4,074,388
211 Wages and salaries [GFS]	0	0	0	3,940,447	3,979,852	3,979,852
21110 Established Position	0	0	0	2,490,081	2,514,981	2,514,981
21111 Wages and salaries in cash [GFS]	0	0	0	176,254	178,017	178,017
21112 Wages and salaries in cash [GFS]	0	0	0	1,274,112	1,286,853	1,286,853
212 Social contributions [GFS]	0	0	0	93,600	94,536	94,536
21210 Actual social contributions [GFS]	0	0	0	93,600	94,536	94,536
22 Use of goods and services	0	0	0	8,170,743	8,170,743	8,252,450
221 Use of goods and services	0	0	0	8,170,743	8,170,743	8,252,450
22101 Materials - Office Supplies	0	0	0	1,211,039	1,211,039	1,223,149
22102 Utilities	0	0	0	352,800	352,800	356,328
22103 General Cleaning	0	0	0	450,000	450,000	454,500
22104 Rentals	0	0	0	69,000	69,000	69,690
22105 Travel - Transport	0	0	0	1,419,666	1,419,666	1,433,863
22106 Repairs - Maintenance	0	0	0	918,500	918,500	927,685
22107 Training - Seminars - Conferences	0	0	0	1,675,418	1,675,418	1,692,172
22108 Consulting Services	0	0	0	308,000	308,000	311,080
22109 Special Services	0	0	0	1,720,320	1,720,320	1,737,523
22111 Other Charges - Fees	0	0	0	16,000	16,000	16,160
22113	0	0	0	30,000	30,000	30,300
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
27 Social benefits [GFS]	0	0	0	221,000	221,000	223,210
272 Social assistance benefits	0	0	0	100,000	100,000	101,000
27211 Social Assistance Benefits - Cash	0	0	0	100,000	100,000	101,000
273 Employer social benefits	0	0	0	121,000	121,000	122,210
27311 Employer Social Benefits - Cash	0	0	0	121,000	121,000	122,210
28 Other expense	0	0	0	989,617	989,617	999,513
282 Miscellaneous other expense	0	0	0	989,617	989,617	999,513
28210 General Expenses	0	0	0	989,617	989,617	999,513
31 Non Financial Assets	0	0	0	590,000	590,000	595,900
311 Fixed assets	0	0	0	590,000	590,000	595,900
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	240,000	240,000	242,400
SP1.4: Legal	0	0	0	81,314	82,127	82,127
21 Compensation of employees [GFS]	0	0	0	81,314	82,127	82,127
211 Wages and salaries [GFS]	0	0	0	81,314	82,127	82,127
21111 Wages and salaries in cash [GFS]	0	0	0	81,314	82,127	82,127
Infrastructure Delivery and Management	0	0	0	3,620,292	3,637,991	3,656,495

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1: Public Works Service	0	0	0	1,957,166	1,967,388	1,976,738
21 Compensation of employees [GFS]	0	0	0	1,022,166	1,032,388	1,032,388
211 Wages and salaries [GFS]	0	0	0	1,022,166	1,032,388	1,032,388
21110 Established Position	0	0	0	1,022,166	1,032,388	1,032,388
22 Use of goods and services	0	0	0	638,000	638,000	644,380
221 Use of goods and services	0	0	0	638,000	638,000	644,380
22106 Repairs - Maintenance	0	0	0	638,000	638,000	644,380
31 Non Financial Assets	0	0	0	297,000	297,000	299,970
311 Fixed assets	0	0	0	297,000	297,000	299,970
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	97,000	97,000	97,970
SP2.2: Urban Roads Management	0	0	0	670,226	673,493	676,928
21 Compensation of employees [GFS]	0	0	0	326,660	329,927	329,927
211 Wages and salaries [GFS]	0	0	0	326,660	329,927	329,927
21110 Established Position	0	0	0	326,660	329,927	329,927
22 Use of goods and services	0	0	0	343,566	343,566	347,001
221 Use of goods and services	0	0	0	343,566	343,566	347,001
22105 Travel - Transport	0	0	0	3	3	3
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	43,563	43,563	43,999
SP2.3: Physical and Spatial Planning Development	0	0	0	992,900	997,111	1,002,829
21 Compensation of employees [GFS]	0	0	0	421,146	425,357	425,357
211 Wages and salaries [GFS]	0	0	0	421,146	425,357	425,357
21110 Established Position	0	0	0	421,146	425,357	425,357
22 Use of goods and services	0	0	0	450,620	450,620	455,126
221 Use of goods and services	0	0	0	450,620	450,620	455,126
22105 Travel - Transport	0	0	0	5	5	5
22107 Training - Seminars - Conferences	0	0	0	38,115	38,115	38,496
22108 Consulting Services	0	0	0	412,500	412,500	416,625
31 Non Financial Assets	0	0	0	121,134	121,134	122,345
311 Fixed assets	0	0	0	121,134	121,134	122,345
31131 Infrastructure Assets	0	0	0	121,134	121,134	122,345
Social Services Delivery	0	0	0	4,454,037	4,457,127	4,498,577
SP3.1: Education, Youth and Sports Management	0	0	0	2,619,524	2,619,524	2,645,719
22 Use of goods and services	0	0	0	850,000	850,000	858,500
221 Use of goods and services	0	0	0	850,000	850,000	858,500
22106 Repairs - Maintenance	0	0	0	580,000	580,000	585,800
22107 Training - Seminars - Conferences	0	0	0	270,000	270,000	272,700
28 Other expense	0	0	0	351,394	351,394	354,908
282 Miscellaneous other expense	0	0	0	351,394	351,394	354,908
28210 General Expenses	0	0	0	351,394	351,394	354,908

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,418,130	1,418,130	1,432,312
311 Fixed assets	0	0	0	1,418,130	1,418,130	1,432,312
31112 Nonresidential buildings	0	0	0	1,418,130	1,418,130	1,432,312
SP3.2: Social Welfare and Community Development	0	0	0	462,793	465,883	467,420
21 Compensation of employees [GFS]	0	0	0	309,027	312,118	312,118
211 Wages and salaries [GFS]	0	0	0	309,027	312,118	312,118
21110 Established Position	0	0	0	309,027	312,118	312,118
22 Use of goods and services	0	0	0	133,765	133,765	135,103
221 Use of goods and services	0	0	0	133,765	133,765	135,103
22101 Materials - Office Supplies	0	0	0	9,900	9,900	9,999
22102 Utilities	0	0	0	4,200	4,200	4,242
22105 Travel - Transport	0	0	0	63,901	63,901	64,540
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	53,764	53,764	54,302
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.3: Health Services	0	0	0	1,371,720	1,371,720	1,385,437
22 Use of goods and services	0	0	0	50,348	50,348	50,852
221 Use of goods and services	0	0	0	50,348	50,348	50,852
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,348	40,348	40,752
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,241,371	1,241,371	1,253,785
311 Fixed assets	0	0	0	1,241,371	1,241,371	1,253,785
31112 Nonresidential buildings	0	0	0	1,241,371	1,241,371	1,253,785
Economic Development	0	0	0	1,625,420	1,635,036	1,641,674
SP4.2: Transport and Traffic Management	0	0	0	648,920	653,910	655,410
21 Compensation of employees [GFS]	0	0	0	498,920	503,910	503,910
211 Wages and salaries [GFS]	0	0	0	498,920	503,910	503,910
21110 Established Position	0	0	0	498,920	503,910	503,910
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
SP4.3: Agricultural Development	0	0	0	976,499	981,126	986,264
21 Compensation of employees [GFS]	0	0	0	462,727	467,354	467,354
211 Wages and salaries [GFS]	0	0	0	462,727	467,354	467,354
21110 Established Position	0	0	0	462,727	467,354	467,354

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	213,772	213,772	215,910
221 Use of goods and services	0	0	0	213,772	213,772	215,910
22105 Travel - Transport	0	0	0	33	33	33
22107 Training - Seminars - Conferences	0	0	0	213,739	213,739	215,877
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	4,536,939	4,560,069	4,582,308
SP5.1: Disaster Development and Management	0	0	0	300,000	300,000	303,000
22 Use of goods and services	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22112 Emergency Services	0	0	0	300,000	300,000	303,000
SP5.2: Environmental Protection and Waste Management	0	0	0	4,236,939	4,260,069	4,279,308
21 Compensation of employees [GFS]	0	0	0	2,312,982	2,336,112	2,336,112
211 Wages and salaries [GFS]	0	0	0	2,312,982	2,336,112	2,336,112
21110 Established Position	0	0	0	2,090,768	2,111,675	2,111,675
21111 Wages and salaries in cash [GFS]	0	0	0	222,215	224,437	224,437
22 Use of goods and services	0	0	0	843,956	843,956	852,396
221 Use of goods and services	0	0	0	843,956	843,956	852,396
22105 Travel - Transport	0	0	0	1,956	1,956	1,976
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	800,000	800,000	808,000
22108 Consulting Services	0	0	0	41,000	41,000	41,410
31 Non Financial Assets	0	0	0	1,080,000	1,080,000	1,090,800
311 Fixed assets	0	0	0	1,080,000	1,080,000	1,090,800
31113 Other structures	0	0	0	720,000	720,000	727,200
31131 Infrastructure Assets	0	0	0	360,000	360,000	363,600
Budget and Finance	0	0	0	1,092,835	1,100,122	1,103,763
SP6.2 Budgeting and Rating	0	0	0	460,930	461,898	465,540
21 Compensation of employees [GFS]	0	0	0	96,809	97,777	97,777
211 Wages and salaries [GFS]	0	0	0	96,809	97,777	97,777
21110 Established Position	0	0	0	96,809	97,777	97,777
22 Use of goods and services	0	0	0	364,122	364,122	367,763
221 Use of goods and services	0	0	0	364,122	364,122	367,763
22107 Training - Seminars - Conferences	0	0	0	364,122	364,122	367,763
SP6.3 Revenue Mobilization and Management	0	0	0	631,904	638,223	638,223
21 Compensation of employees [GFS]	0	0	0	631,904	638,223	638,223
211 Wages and salaries [GFS]	0	0	0	631,904	638,223	638,223
21110 Established Position	0	0	0	444,876	449,325	449,325
21111 Wages and salaries in cash [GFS]	0	0	0	187,028	188,898	188,898

Expenditure by Programme, Sub Programme and Economic Classification					In GH¢	
Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	29,416,242	29,518,219	29,710,404

SECTOR / MDA / MMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Development Partner Funds	Grand Total		
	Central GOG and CF			I			G			F			FUND S / OTHERS				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGH	Statutory	Capex/ABFA	Others	Goods	Service			Capex	Tot. External
Sekondi-Takoradi Metropolitan - Sekondi	8,163,161	4,229,397	279,1436	15,164,013	2,094,524	6,810,211	1,121,134	9,965,668	35,000	0	0	2,866,294	1,235,066	4,101,360	29,416,242		
Management and Administration	2,490,081	1,793,864	350,000	4,633,745	1,625,280	6,460,211	0	8,085,491	0	0	0	1,062,484	240,000	1,302,484	14,086,721		
Central Administration	2,490,081	1,793,864	350,000	4,633,745	1,625,280	6,460,211	0	8,085,491	0	0	0	1,062,484	240,000	1,302,484	14,086,721		
Administration (Assembly Office)	2,490,081	1,793,864	350,000	4,633,745	1,625,280	6,460,211	0	8,085,491	0	0	0	1,062,484	240,000	1,302,484	14,086,721		
Infrastructure Delivery and Management	1,769,972	781,685	200,000	2,751,658	0	0	121,134	12,1134	0	0	0	650,500	97,000	747,500	3,620,292		
Central Administration	1,769,972	781,685	200,000	2,751,658	0	0	121,134	12,1134	0	0	0	650,500	97,000	747,500	3,620,292		
Administration (Assembly Office)	1,769,972	781,685	200,000	2,751,658	0	0	121,134	12,1134	0	0	0	650,500	97,000	747,500	3,620,292		
Physical Planning	0	38,120	0	38,120	0	0	121,134	12,1134	0	0	0	412,500	0	412,500	571,754		
Office of Departmental Head	0	38,120	0	38,120	0	0	121,134	12,1134	0	0	0	412,500	0	412,500	571,754		
Works	0	400,000	200,000	600,000	0	0	0	0	0	0	0	238,000	97,000	335,000	935,000		
Office of Departmental Head	0	400,000	200,000	600,000	0	0	0	0	0	0	0	238,000	97,000	335,000	935,000		
Urban Roads	0	343,566	0	343,566	0	0	0	0	0	0	0	0	0	0	343,566		
Urban Roads	0	343,566	0	343,566	0	0	0	0	0	0	0	0	0	0	343,566		
Social Services Delivery	309,027	1,061,685	1,061,436	3,055,449	0	100,000	450,000	550,000	35,000	0	0	220,522	528,066	748,588	4,454,937		
Central Administration	309,027	1,061,685	1,061,436	3,055,449	0	100,000	450,000	550,000	35,000	0	0	220,522	528,066	748,588	4,454,937		
Administration (Assembly Office)	309,027	1,061,685	1,061,436	3,055,449	0	100,000	450,000	550,000	35,000	0	0	220,522	528,066	748,588	4,454,937		
Education, Youth and Sports	0	951,394	928,130	1,879,524	0	100,000	250,000	350,000	0	0	0	100,000	240,000	340,000	2,619,524		
Office of Departmental Head	0	951,394	928,130	1,879,524	0	100,000	250,000	350,000	0	0	0	100,000	240,000	340,000	2,619,524		
Health	0	100,348	753,306	853,654	0	0	200,000	200,000	35,000	0	0	0	288,066	288,066	1,371,720		
Office of District Medical Officer of Health	0	100,348	753,306	853,654	0	0	200,000	200,000	35,000	0	0	0	288,066	288,066	1,371,720		
Social Welfare & Community Development	0	13,243	0	13,243	0	0	0	0	0	0	0	120,522	0	120,522	153,765		
Community Development	0	13,243	0	13,243	0	0	0	0	0	0	0	120,522	0	120,522	153,765		
Economic Development	961,648	174,940	0	1,136,588	0	0	250,000	250,000	0	0	0	88,832	150,000	238,832	1,625,420		
Central Administration	961,648	174,940	0	1,136,588	0	0	250,000	250,000	0	0	0	88,832	150,000	238,832	1,625,420		
Administration (Assembly Office)	961,648	174,940	0	1,136,588	0	0	250,000	250,000	0	0	0	88,832	150,000	238,832	1,625,420		
Agriculture	0	124,940	0	124,940	0	0	150,000	150,000	0	0	0	88,832	150,000	238,832	513,772		
Agriculture	0	124,940	0	124,940	0	0	150,000	150,000	0	0	0	88,832	150,000	238,832	513,772		

	Comp. of Emp	Total GOG	Capex	Service	Statutory	Capex	Statutory	Others	Goods	Service	Capex	Tot. External	Total
Transport	0	0	0	0	0	0	0	0	0	0	0	0	150,000
Environmental and Sanitation Management	2,090,768	2,950,768	300,000	222,215	0	300,000	522,215	0	0	843,956	220,000	1,063,956	4,556,959
Central Administration	2,090,768	2,090,768	0	222,215	0	0	222,215	0	0	0	0	0	2,312,982
Administration (Assembly Office)	2,090,768	2,090,768	0	222,215	0	0	222,215	0	0	0	0	0	2,312,982
Health	0	260,000	0	300,000	0	300,000	300,000	0	0	0	220,000	220,000	780,000
Environmental Health Unit	0	260,000	0	300,000	0	300,000	300,000	0	0	0	220,000	220,000	780,000
Waste Management	0	300,000	0	0	0	0	0	0	0	843,956	0	843,956	1,143,956
Disaster Prevention	0	300,000	0	0	0	0	0	0	0	843,956	0	843,956	1,143,956
Budget and Finance	541,685	655,866	114,122	187,028	250,000	0	437,028	0	0	0	0	0	1,092,855
Central Administration	541,685	541,685	0	187,028	0	0	187,028	0	0	0	0	0	728,713
Administration (Assembly Office)	541,685	541,685	0	187,028	0	0	187,028	0	0	0	0	0	728,713
Budget and Rating	0	114,122	0	250,000	0	250,000	250,000	0	0	0	0	0	364,122
	0	114,122	0	250,000	0	250,000	250,000	0	0	0	0	0	364,122

	Comp. of Emp	Total GOG	Capex	Service	Statutory	Capex	Statutory	Others	Goods	Service	Capex	Tot. External	Total
Transport	0	0	0	0	0	0	0	0	0	0	0	0	150,000
Environmental and Sanitation Management	2,090,768	2,950,768	300,000	222,215	0	300,000	522,215	0	0	843,956	220,000	1,063,956	4,556,959
Central Administration	2,090,768	2,090,768	0	222,215	0	0	222,215	0	0	0	0	0	2,312,982
Administration (Assembly Office)	2,090,768	2,090,768	0	222,215	0	0	222,215	0	0	0	0	0	2,312,982
Health	0	260,000	0	300,000	0	300,000	300,000	0	0	0	220,000	220,000	780,000
Environmental Health Unit	0	260,000	0	300,000	0	300,000	300,000	0	0	0	220,000	220,000	780,000
Waste Management	0	300,000	0	0	0	0	0	0	0	843,956	0	843,956	1,143,956
Disaster Prevention	0	300,000	0	0	0	0	0	0	0	843,956	0	843,956	1,143,956
Budget and Finance	541,685	655,866	114,122	187,028	250,000	0	437,028	0	0	0	0	0	1,092,855
Central Administration	541,685	541,685	0	187,028	0	0	187,028	0	0	0	0	0	728,713
Administration (Assembly Office)	541,685	541,685	0	187,028	0	0	187,028	0	0	0	0	0	728,713
Budget and Rating	0	114,122	0	250,000	0	250,000	250,000	0	0	0	0	0	364,122
	0	114,122	0	250,000	0	250,000	250,000	0	0	0	0	0	364,122

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	8,163,181
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Administration (Assembly Office)_ Western		
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi		

			Amount (GH¢)	
Compensation of employees [GFS]				8,163,181
Objective	000000	Compensation of Employees		8,163,181
Program	93001	Management and Administration		2,490,081
Sub-Program	93001001	SP1.1: General Administration		2,490,081
Operation	000000		0.0 0.0 0.0	2,490,081
Wages and salaries [GFS]				2,490,081
2111001 Established Post				2,490,081
Program	93002	Infrastructure Delivery and Management		1,769,972
Sub-Program	93002001	SP2.1: Public Works Service		1,022,166
Operation	000000		0.0 0.0 0.0	1,022,166
Wages and salaries [GFS]				1,022,166
2111001 Established Post				1,022,166
Sub-Program	93002002	SP2.2: Urban Roads Management		326,660
Operation	000000		0.0 0.0 0.0	326,660
Wages and salaries [GFS]				326,660
2111001 Established Post				326,660
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		421,146
Operation	000000		0.0 0.0 0.0	421,146
Wages and salaries [GFS]				421,146
2111001 Established Post				421,146
Program	93003	Social Services Delivery		309,027
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		309,027
Operation	000000		0.0 0.0 0.0	309,027
Wages and salaries [GFS]				309,027
2111001 Established Post				309,027
Program	93004	Economic Development		961,648
Sub-Program	93004002	SP4.2: Transport and Traffic Management		498,920
Operation	000000		0.0 0.0 0.0	498,920
Wages and salaries [GFS]				498,920
2111001 Established Post				498,920
Sub-Program	93004003	SP4.3: Agricultural Development		462,727
Operation	000000		0.0 0.0 0.0	462,727
Wages and salaries [GFS]				462,727

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	2111001	Established Post				462,727
Program	93005	Environmental and Sanitation Management				2,090,768
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management				2,090,768
Operation	000000		0.0	0.0	0.0	2,090,768
Wages and salaries [GFS]						
Program	2111001	Established Post				2,090,768
Program	93006	Budget and Finance				541,685
Sub-Program	93006002	SP6.2 Budgeting and Rating				96,809
Operation	000000		0.0	0.0	0.0	96,809
Wages and salaries [GFS]						
Program	2111001	Established Post				96,809
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management				444,876
Operation	000000		0.0	0.0	0.0	444,876
Wages and salaries [GFS]						
Program	2111001	Established Post				444,876

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	42200	IGF				Total By Fund Source 8,494,735
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi Central Administration Administration (Assembly Office) - Western				
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi				
						Compensation of employees [GFS] 2,034,524
Objective	000000	Compensation of Employees				2,034,524
Program	93001	Management and Administration				1,625,280
Sub-Program	93001001	SP1.1: General Administration				1,543,966
Operation	000000		0.0	0.0	0.0	1,543,966
						1,450,366
Wages and salaries [GFS]						
2111102 Monthly paid and casual labour						176,254
2111225 Boards /Committees /Commissions Allownace						830,000
2111226 Duty Allowance						35,520
2111238 Overtime Allowance						240,000
2111242 Travel Allowance						128,592
2111243 Transfer Grants						40,000
Social contributions [GFS]						93,600
2121001 13 Percent SSF Contribution						93,600
Sub-Program	93001004	SP1.4: Legal				81,314
Operation	000000		0.0	0.0	0.0	81,314
						81,314
Wages and salaries [GFS]						
2111102 Monthly paid and casual labour						81,314
Program	93005	Environmental and Sanitation Management				222,215
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management				222,215
Operation	000000		0.0	0.0	0.0	222,215
						222,215
Wages and salaries [GFS]						222,215
2111102 Monthly paid and casual labour						222,215
Program	93006	Budget and Finance				187,028
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management				187,028
Operation	000000		0.0	0.0	0.0	187,028
						187,028
Wages and salaries [GFS]						187,028
2111102 Monthly paid and casual labour						187,028
						Use of goods and services 5,959,211
Objective	410101	Deepen political and administrative decentralisation				5,959,211
Program	93001	Management and Administration				5,959,211
Sub-Program	93001001	SP1.1: General Administration				5,959,211
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,959,211
						5,959,211
Use of goods and services						5,959,211
2210101 Printed Material and Stationery						301,800
2210102 Office Facilities, Supplies and Accessories						212,117

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210103	Refreshment Items	57,074
2210105	Drugs	2,000
2210108	Construction Material	50,000
2210109	Spare Parts	50,000
2210111	Other Office Materials and Consumables	3,000
2210113	Feeding Cost	5,000
2210114	Rations	25,000
2210115	Textbooks and Library Books	1,000
2210117	Teaching and Learning Materials	30,000
2210118	Sports, Recreational and Cultural Materials	10,000
2210119	Household Items	10,000
2210120	Purchase of Petty Tools/Implements	10,000
2210121	Clothing and Uniform	30,000
2210122	Value Books	70,000
2210201	Electricity charges	235,000
2210202	Water	40,800
2210203	Telecommunications	14,000
2210204	Postal Charges	3,000
2210205	Sanitation Charges	30,000
2210207	Fire Fighting Accessories	30,000
2210301	Cleaning Materials	450,000
2210402	Residential Accommodations	14,000
2210404	Hotel Accommodations	20,000
2210412	Rental of Towing Vehicle	35,000
2210502	Maintenance and Repairs - Official Vehicles	330,000
2210503	Fuel and Lubricants - Official Vehicles	800,000
2210509	Other Travel and Transportation	140,000
2210510	Other Night allowances	30,600
2210514	Foreign Travel- Per Diem	30,000
2210515	Foreign Travel Cost and Expenses	5,000
2210517	Fuel Allocation To Waste Management Department	84,000
2210602	Repairs of Residential Buildings	60,000
2210603	Repairs of Office Buildings	90,000
2210604	Maintenance of Furniture and Fixtures	20,000
2210605	Maintenance of Machinery and Plant	48,000
2210606	Maintenance of General Equipment	10,000
2210610	Maintenance of Drains	300,000
2210611	Maintenance of Markets	30,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	500
2210614	Traditional Authority Property	5,000
2210615	Recreational Parks	20,000
2210617	Street Lights/Traffic Lights	200,000
2210618	Maintenance of Cemeteries	40,000
2210701	Training Materials	35,000
2210703	Examination Fees and Expenses	3,000
2210705	Hotel Accommodation	5,000
2210706	Library and Subscription	35,000
2210709	Seminars/Conferences/Workshops - Domestic	180,000
2210710	Staff Development	25,000
2210711	Public Education and Sensitization	100,000
2210801	Local Consultants Fees	80,000
2210803	Other Consultancy Expenses	20,000
2210805	Consultants Materials and Consumables	8,000
2210902	Official Celebrations	350,000
2210904	Substructure Allowances	580,320
2210906	Unit Committee/T. C. M. Allow	180,000
2210907	Canteen Services	350,000
2210908	Property Valuation Expenses	10,000
2211101	Bank Charges	15,000
2211104	Exchange Loss	1,000
Social benefits [GFS]		210,000
Objective	410101 Deepen political and administrative decentralisation	210,000

Sekondi-Takoradi Metropolitan - Sekondi

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	93001 Management and Administration	210,000
Sub-Program	93001001 SP1.1: General Administration	210,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	210,000
Social assistance benefits		100,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)		100,000
Employer social benefits		110,000
2731102 Staff Welfare Expenses		80,000
2731103 Refund of Medical Expenses		30,000
Other expense		291,000
Objective	410101 Deepen political and administrative decentralisation	291,000
Program	93001 Management and Administration	291,000
Sub-Program	93001001 SP1.1: General Administration	291,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	291,000
Miscellaneous other expense		291,000
2821001 Insurance and compensation		80,000
2821007 Court Expenses		5,000
2821008 Awards and Rewards		3,000
2821009 Donations		200,000
2821018 Civic Numbering/Street Naming		3,000
Amount (GH¢)		254,169
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	
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		94,169
Objective	410101 Deepen political and administrative decentralisation	94,169
Program	93001 Management and Administration	94,169
Sub-Program	93001001 SP1.1: General Administration	94,169
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	94,169
Use of goods and services		94,169
2210108 Construction Material		94,169
Other expense		160,000
Objective	410101 Deepen political and administrative decentralisation	160,000
Program	93001 Management and Administration	160,000
Sub-Program	93001001 SP1.1: General Administration	160,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	160,000
Miscellaneous other expense		160,000
2821009 Donations		160,000

Sekondi-Takoradi Metropolitan - Sekondi

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,889,495
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	1,019,879
Objective	410101	Deepen political and administrative decentralisation		1,019,879
Program	93001	Management and Administration		1,019,879
Sub-Program	93001001	SP1.1: General Administration		1,019,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,019,879

			Use of goods and services	1,019,879
2210102	Office Facilities, Supplies and Accessories			61,394
2210108	Construction Material			153,485
2210604	Maintenance of Furniture and Fixtures			45,000
2210606	Maintenance of General Equipment			50,000
2210709	Seminars/Conferences/Workshops - Domestic			230,000
2210802	External Consultants Fees			200,000
2210902	Official Celebrations			250,000
2211303	Insurance of Property, Plant and Equipment			30,000

			Social benefits [GFS]	11,000
Objective	410101	Deepen political and administrative decentralisation		11,000
Program	93001	Management and Administration		11,000
Sub-Program	93001001	SP1.1: General Administration		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000

			Employer social benefits	11,000
2731103	Refund of Medical Expenses			11,000

			Other expense	508,617
Objective	410101	Deepen political and administrative decentralisation		508,617
Program	93001	Management and Administration		508,617
Sub-Program	93001001	SP1.1: General Administration		508,617
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	508,617

			Miscellaneous other expense	508,617
2821010	Contributions			508,617

			Non Financial Assets	350,000
Objective	410101	Deepen political and administrative decentralisation		350,000
Program	93001	Management and Administration		350,000
Sub-Program	93001001	SP1.1: General Administration		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000

			Fixed assets	350,000
3111204	Office Buildings			150,000
3112101	Motor Vehicle			200,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 65,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Administration (Assembly Office)_ Western	
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	35,000
Objective	410101	Deepen political and administrative decentralisation		35,000
Program	93001	Management and Administration		35,000
Sub-Program	93001001	SP1.1: General Administration		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

			Other expense	30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	93001	Management and Administration		30,000
Sub-Program	93001001	SP1.1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

			Miscellaneous other expense	30,000
2821009	Donations			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	1,302,484
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				1,062,484
Objective	410101	Deepen political and administrative decentralisation		1,062,484
Program	93001	Management and Administration		1,062,484
Sub-Program	93001001	SP1.1: General Administration		1,062,484
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,062,484
Use of goods and services				1,062,484
2210509 Other Travel and Transportation				66
2210709 Seminars/Conferences/Workshops - Domestic				270,000
2210710 Staff Development				481,250
2210711 Public Education and Sensitization				311,168
Non Financial Assets				240,000
Objective	410101	Deepen political and administrative decentralisation		240,000
Program	93001	Management and Administration		240,000
Sub-Program	93001001	SP1.1: General Administration		240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,000
Fixed assets				240,000
3112204 Networking & ICT equipments				240,000
Total Cost Centre				20,169,064

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	350,000
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		
Other expense				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	93003	Social Services Delivery		100,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000
Non Financial Assets				250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	93003	Social Services Delivery		250,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111205 School Buildings				250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 240,000
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	

			Use of goods and services	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	93003	Social Services Delivery		100,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		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
2210607 Repairs of Schools/Colleges			100,000

			Other expense	140,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		140,000
Program	93003	Social Services Delivery		140,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,000

Miscellaneous other expense			140,000
2821019 Scholarship and Bursaries			140,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,639,524
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	

			Use of goods and services	650,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		650,000
Program	93003	Social Services Delivery		650,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		650,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	650,000

Use of goods and services			650,000
2210604 Maintenance of Furniture and Fixtures			80,000
2210607 Repairs of Schools/Colleges			300,000
2210703 Examination Fees and Expenses			270,000

			Other expense	61,394
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		61,394
Program	93003	Social Services Delivery		61,394
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		61,394
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	61,394

Miscellaneous other expense			61,394
2821019 Scholarship and Bursaries			61,394

			Non Financial Assets	928,130
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		928,130
Program	93003	Social Services Delivery		928,130
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		928,130
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	928,130

Fixed assets			928,130
3111205 School Buildings			500,000
3111256 WIP - School Buildings			428,130

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 50,000
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 Metropolitan - Sekondi	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	93003	Social Services Delivery		50,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019	Scholarship and Bursaries		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 340,000
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 Metropolitan - Sekondi	

			Use of goods and services	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	93003	Social Services Delivery		100,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		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
2210607	Repairs of Schools/Colleges		100,000

			Non Financial Assets	240,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		240,000
Program	93003	Social Services Delivery		240,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,000

Fixed assets			240,000
3111205	School Buildings		240,000

Total Cost Centre 2,619,524

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 200,000
Function Code	70721	General Medical services (IS)	
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Non Financial Assets	200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		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
3111207	Health Centres		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source 35,000
Function Code	70721	General Medical services (IS)	
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Use of goods and services	35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,000
Program	93003	Social Services Delivery		35,000
Sub-Program	93003003	SP3.3: Health Services		35,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210509	Other Travel and Transportation		10,000
2210709	Seminars/Conferences/Workshops - Domestic		25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70721	General Medical services (IS)		
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health_Western		
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi		

				Social benefits [GFS]	50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	93003	Social Services Delivery			50,000	
Sub-Program	93003003	SP3.3: Health Services			50,000	
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Employer social benefits					50,000
2731103	Refund of Medical Expenses				50,000

				Non Financial Assets	150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000	
Program	93003	Social Services Delivery			150,000	
Sub-Program	93003003	SP3.3: Health Services			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets					150,000
3111253	WIP - Health Centres				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	618,654
Function Code	70721	General Medical services (IS)		
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health_Western		
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi		

				Use of goods and services	15,348	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			15,348	
Program	93003	Social Services Delivery			15,348	
Sub-Program	93003003	SP3.3: Health Services			15,348	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	15,348

Use of goods and services					15,348
2210709	Seminars/Conferences/Workshops - Domestic				15,348

				Non Financial Assets	603,306	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			603,306	
Program	93003	Social Services Delivery			603,306	
Sub-Program	93003003	SP3.3: Health Services			603,306	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	603,306

Fixed assets					603,306
3111253	WIP - Health Centres				603,306

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	30,000
Function Code	70721	General Medical services (IS)		
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health_Western		
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi		

				Social benefits [GFS]	30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	93003	Social Services Delivery			30,000	
Sub-Program	93003003	SP3.3: Health Services			30,000	
Operation	000000	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

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				Total By Fund Source	288,066
Function Code	70721	General Medical services (IS)					
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health_Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					
Non Financial Assets							288,066
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					288,066
Program	93003	Social Services Delivery					288,066
Sub-Program	93003003	SP3.3: Health Services					288,066
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		288,066
Fixed assets							288,066
3111202 Clinics							288,066
Total Cost Centre							1,371,720

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				Total By Fund Source	300,000
Function Code	70740	Public health services					
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					
Non Financial Assets							300,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					300,000
Program	93005	Environmental and Sanitation Management					300,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111303 Toilets							200,000
3113110 Water Systems							100,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	260,000
Function Code	70740	Public health services					
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					
Non Financial Assets							260,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					260,000
Program	93005	Environmental and Sanitation Management					260,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management					260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		260,000
Fixed assets							260,000
3113110 Water Systems							260,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				Total By Fund Source	220,000
Function Code	70740	Public health services					
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western					
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi					
Non Financial Assets							220,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					220,000
Program	93005	Environmental and Sanitation Management					220,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management					220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		220,000
Fixed assets							220,000
3111303 Toilets							220,000

Total Cost Centre	780,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70510	Waste management	300,000
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management - Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Non Financial Assets	300,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		300,000
Program	93005	Environmental and Sanitation Management		300,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111311 Drainage				300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source
Function Code	70510	Waste management	843,956
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management - Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Use of goods and services	843,956
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		843,956
Program	93005	Environmental and Sanitation Management		843,956
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		843,956
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	843,956
Use of goods and services				843,956
2210517 Fuel Allocation To Waste Management Department				1,956
2210616 Maintenance of Public Sanitary Facilities				1,000
2210709 Seminars/Conferences/Workshops - Domestic				800,000
2210801 Local Consultants Fees				1,000
2210802 External Consultants Fees				40,000

Total Cost Centre	1,143,956
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 35,606
Function Code	70421	Agriculture cs	
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Use of goods and services	35,606
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducers 4 viue additm		35,606
Program	93004	Economic Development		35,606
Sub-Program	93004003	SP4.3:Agricultural Development		35,606
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,606

			Use of goods and services	35,606
2210509	Other Travel and Transportation			3
2210709	Seminars/Conferences/Workshops - Domestic			35,600
2210710	Staff Development			3

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 150,000
Function Code	70421	Agriculture cs	
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Non Financial Assets	150,000
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducers 4 viue additm		150,000
Program	93004	Economic Development		150,000
Sub-Program	93004003	SP4.3:Agricultural Development		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

			Fixed assets	150,000
3113112	Harbour and Landing Sites			150,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 89,334
Function Code	70421	Agriculture cs	
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Use of goods and services	89,334
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducers 4 viue additm		89,334
Program	93004	Economic Development		89,334
Sub-Program	93004003	SP4.3:Agricultural Development		89,334
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	89,334

			Use of goods and services	89,334
2210709	Seminars/Conferences/Workshops - Domestic			89,334

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 88,832
Function Code	70421	Agriculture cs	
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Use of goods and services	88,832
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducers 4 viue additm		88,832
Program	93004	Economic Development		88,832
Sub-Program	93004003	SP4.3:Agricultural Development		88,832
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	88,832

			Use of goods and services	88,832
2210509	Other Travel and Transportation			30
2210709	Seminars/Conferences/Workshops - Domestic			88,800
2210710	Staff Development			2

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 150,000
Function Code	70421	Agriculture cs	
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Non Financial Assets	150,000
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducers 4 viue additm		150,000
Program	93004	Economic Development		150,000
Sub-Program	93004003	SP4.3:Agricultural Development		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

			Fixed assets	150,000
3111304	Markets			150,000

			Total Cost Centre	513,772
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	38,120
Organisation	2280701001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Office of Departmental Head_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Use of goods and services	38,120
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		38,120
Program	93002	Infrastructure Delivery and Management		38,120
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		38,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,120

Use of goods and services				38,120
2210509	Other Travel and Transportation			5
2210709	Seminars/Conferences/Workshops - Domestic			38,110
2210710	Staff Development			5

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	121,134
Organisation	2280701001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Office of Departmental Head_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Non Financial Assets	121,134
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		121,134
Program	93002	Infrastructure Delivery and Management		121,134
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		121,134
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	121,134

Fixed assets				121,134
3113103	Landscaping and Gardening			121,134

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	412,500
Organisation	2280701001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Office of Departmental Head_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Use of goods and services	412,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		412,500
Program	93002	Infrastructure Delivery and Management		412,500
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		412,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	412,500

Use of goods and services				412,500
2210802	External Consultants Fees			412,500

		Total Cost Centre	571,754
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,243
Function Code	70620	Community Development		
Organisation	2280803001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Community Development_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

				Use of goods and services	13,243	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			13,243	
Program	93003	Social Services Delivery			13,243	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development			13,243	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,243

				Use of goods and services	13,243
2210509	Other Travel and Transportation				1
2210709	Seminars/Conferences/Workshops - Domestic				13,240
2210710	Staff Development				2

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	2280803001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Community Development_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

				Other expense	20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000	
Program	93003	Social Services Delivery			20,000	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

				Miscellaneous other expense	20,000
2821021	Grants to Households				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	120,522
Function Code	70620	Community Development		
Organisation	2280803001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Community Development_Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		

				Use of goods and services	120,522	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			120,522	
Program	93003	Social Services Delivery			120,522	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development			120,522	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,522

				Use of goods and services	40,522	
2210709	Seminars/Conferences/Workshops - Domestic				35,002	
2210710	Staff Development				5,520	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	80,000

				Use of goods and services	80,000
2210101	Printed Material and Stationery				4,200
2210102	Office Facilities, Supplies and Accessories				3,000
2210103	Refreshment Items				2,700
2210203	Telecommunications				4,200
2210503	Fuel and Lubricants - Official Vehicles				2,500
2210511	Local travel cost				61,400
2210604	Maintenance of Furniture and Fixtures				2,000

Total Cost Centre 153,765

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western		
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi		

				Use of goods and services	100,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000	
Program	93002	Infrastructure Delivery and Management			100,000	
Sub-Program	93002001	SP2.1: Public Works Service			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
2210617	Street Lights/Traffic Lights			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	500,000
Function Code	70610	Housing development		
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western		
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi		

				Use of goods and services	300,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			300,000	
Program	93002	Infrastructure Delivery and Management			300,000	
Sub-Program	93002001	SP2.1: Public Works Service			300,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000

Use of goods and services				300,000
2210617	Street Lights/Traffic Lights			300,000

				Non Financial Assets	200,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			200,000	
Program	93002	Infrastructure Delivery and Management			200,000	
Sub-Program	93002001	SP2.1: Public Works Service			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets				200,000
3111255	WIP - Office Buildings			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	135,000
Function Code	70610	Housing development		
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western		
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi		

				Use of goods and services	38,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			38,000	
Program	93002	Infrastructure Delivery and Management			38,000	
Sub-Program	93002001	SP2.1: Public Works Service			38,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	38,000

Use of goods and services				38,000
2210617	Street Lights/Traffic Lights			38,000

				Non Financial Assets	97,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			97,000	
Program	93002	Infrastructure Delivery and Management			97,000	
Sub-Program	93002001	SP2.1: Public Works Service			97,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	97,000

Fixed assets				97,000
3111354	WIP - Markets			97,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western		
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi		

				Use of goods and services	200,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			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
2210603	Repairs of Office Buildings			200,000

<i>Total Cost Centre</i>				935,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 250,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Use of goods and services	250,000
Objective	130201	17.1 strengthen domestic resource mob.		250,000
Program	93006	Budget and Finance		250,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		250,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	250,000

Use of goods and services			250,000
2210709	Seminars/Conferences/Workshops - Domestic		250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 114,122
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Use of goods and services	114,122
Objective	130201	17.1 strengthen domestic resource mob.		114,122
Program	93006	Budget and Finance		114,122
Sub-Program	93006002	SP6.2 Budgeting and Rating		114,122
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	114,122

Use of goods and services			114,122
2210710	Staff Development		114,122

Total Cost Centre 364,122

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	2281400001	Sekondi-Takoradi Metropolitan - Sekondi_Transport_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Non Financial Assets	100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	93004	Economic Development		100,000
Sub-Program	93004002	SP4.2: Transport and Traffic Management		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 (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70451	Road transport	
Organisation	2281400001	Sekondi-Takoradi Metropolitan - Sekondi_Transport_Western	
Location Code	0105300	Sekondi-Takoradi Metropolitan - Sekondi	

			Use of goods and services	50,000
Objective	390202	11.2 Improve transport and road safety		50,000
Program	93004	Economic Development		50,000
Sub-Program	93004002	SP4.2: Transport and Traffic Management		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
2210502	Maintenance and Repairs - Official Vehicles		50,000

Total Cost Centre 150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
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		
Use of goods and services				300,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		300,000
Program	93005	Environmental and Sanitation Management		300,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2211203 Emergency Works				300,000
<i>Total Cost Centre</i>				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	43,566
Function Code	70451	Road transport		
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		
Use of goods and services				43,566
Objective	390202	11.2 Improve transport and road safety		43,566
Program	93002	Infrastructure Delivery and Management		43,566
Sub-Program	93002002	SP2.2: Urban Roads Management		43,566
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,566
Use of goods and services				43,566
2210509 Other Travel and Transportation				3
2210709 Seminars/Conferences/Workshops - Domestic				43,560
2210710 Staff Development				3

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads 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	93002	Infrastructure Delivery and Management		100,000
Sub-Program	93002002	SP2.2: Urban Roads Management		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
2210601 Roads, Driveways and Grounds				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads Western		
Location Code	0105300	Sekondi-Takoradi Metropolis - Sekondi		
Use of goods and services				200,000
Objective	390202	11.2 Improve transport and road safety		200,000
Program	93002	Infrastructure Delivery and Management		200,000
Sub-Program	93002002	SP2.2: Urban Roads Management		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
2210601 Roads, Driveways and Grounds				200,000

Total Cost Centre	343,566
Total Vote	29,416,242

SECTOR / MDA / MMDA	2020 APPROPRIATION (in GH Cedis)										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING				FUND S / OTHERS							Development Partner Funds		
	Central GOG and CF		I G F		STATUTORY		Capex/ABFA		Others	Goods Service			Capex	Tot. External
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	
Sekondi-Takoradi Metropolitan - Sekondi	8,163,161	4,229,397	279,436	15,164,013	2,034,524	6,810,211	1,121,134	9,965,668	35,000	0	0	2,866,294	1,235,066	4,101,360
Management and Administration	2,480,081	1,793,864	350,000	4,633,745	1,625,280	6,460,211	0	8,085,491	0	0	0	1,062,484	240,000	1,302,484
SP1.1: General Administration	2,480,081	1,793,864	350,000	4,633,745	1,543,966	6,460,211	0	8,004,178	0	0	0	1,062,484	240,000	1,302,484
SP1.4: Legal	0	0	0	0	81,314	0	0	81,314	0	0	0	0	0	0
Infrastructure Delivery and Management	1,769,972	761,685	200,000	2,751,658	0	0	121,134	12,1134	0	0	0	650,500	97,000	747,500
SP2.1: Public Works Service	1,022,166	400,000	200,000	1,622,166	0	0	0	0	0	0	0	238,000	97,000	335,000
SP2.2: Urban Roads Management	326,660	343,566	0	670,226	0	0	0	0	0	0	0	0	0	0
SP2.3: Physical and Spatial Planning	421,146	38,120	0	459,266	0	0	121,134	12,1134	0	0	0	412,500	0	412,500
Development	309,027	1,064,885	1,881,436	3,055,449	0	100,000	450,000	550,000	35,000	0	0	220,522	528,066	748,588
SP4.1: Education, Youth and Sports Management	0	951,394	924,130	1,975,524	0	100,000	250,000	350,000	0	0	0	100,000	240,000	340,000
SP4.2: Social Welfare and Community Development	309,027	13,243	0	322,271	0	0	0	0	0	0	0	120,522	0	120,522
SP4.3: Health Services	0	100,348	753,306	853,654	0	0	200,000	200,000	35,000	0	0	0	288,066	288,066
Economic Development	981,648	174,940	0	1,156,588	0	0	250,000	250,000	0	0	0	88,832	150,000	238,832
SP4.2: Transport and Traffic Management	488,920	50,000	0	548,920	0	0	100,000	100,000	0	0	0	0	0	0
SP4.3: Agricultural Development	462,727	124,940	0	587,667	0	0	150,000	150,000	0	0	0	88,832	150,000	238,832
Environmental and Sanitation Management	2,090,768	300,000	660,000	2,950,768	222,215	0	300,000	522,215	0	0	0	843,956	220,000	1,063,956
SP4.1: Disaster Development and Management	0	300,000	0	300,000	0	0	0	0	0	0	0	0	0	0
SP4.2: Environmental Protection and Waste Management	2,090,768	0	660,000	2,650,768	222,215	0	300,000	522,215	0	0	0	843,956	220,000	1,063,956
Budget and Finance	541,665	114,122	0	655,806	187,028	250,000	0	437,028	0	0	0	0	0	0
SP6.2: Budgeting and Rating	96,609	114,122	0	210,730	0	250,000	0	250,000	0	0	0	0	0	0
SP6.3: Revenue Mobilization and Management	444,976	0	0	444,976	187,028	0	0	187,028	0	0	0	0	0	0