



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SEKONDI TAKORADI METROPOLITAN ASSEMBLY



Total Revenue Projection - GH¢ 60,105,390.50

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 27,826,439.50	GH¢ 26,400,538.00	GH¢ 5,878,413.00

Total Expenditure Estimates - GH¢ 60,105,390.50

.....
HON. EUGENE FREDUA OFFORI-ATTA
PRESIDING MEMBER


.....

INNOCENT HALIGAH
METRO. COORDINATING DIRECTOR
SEKONDI / TAKORADI
METROPOLITAN ASSEMBLY
SEKONDI
DATE...../...../20.....

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	5
Vision	5
Mission	5
Core Functions	5
District Economy	6
Key Development Issues and Challenges	10
Key Achievements in 2024	10
Revenue and Expenditure Performance	11
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	15
Policy Outcome Indicators and Targets	1
Revenue Mobilization Strategies	2
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	3
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	3
PROGRAMME 2: SOCIAL SERVICES DELIVERY	18
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	29
PROGRAMME 4: ECONOMIC DEVELOPMENT	38
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	44
PART C: FINANCIAL INFORMATION	53
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	54

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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.

The Sekondi Takoradi Metropolitan Assembly is located at the southern part of the Western Region with Sekondi as the administrative capital. It is about 280 Km from Accra and 130km from La Cote D'Ivoire. It is bordered to the North by Mpohor District, Shama District to the east, Effia-Kwesimintsim Municipal to the west and south by the Gulf of Guinea. The position of STMA along the proposed Abidjan – Lagos corridor highway is strategic and can serve as a transportation hub and a haulage truck terminal with all its advantages.

STMA is one of the fourteen (14) districts in the western region and has total land area of 119 square kilometers. Though it is the smallest in terms of land size, it is most urbanized and densely populated local government area in the Region. Rapid urbanization has put a greater burden on the Metropolis in terms of provision of urban infrastructure and services. To effectively make use of available land for development effort is directed towards adoption of effective land administration and management in the medium term. Preference would be given to construction of high-rise apartments and other socio-economic infrastructure

The Assembly operates through two main committees: the Executive Committee, now known as the Metropolitan Authority, and the Public Relations and Complaints Committee (PRCC). Additionally, there are seven sub-committees: Development Planning, Works, Finance and Administration, Social Services, Revenue Mobilization, Education, and Environment and Sanitation. There are three Sub-Metropolitan District Councils namely; Sekondi, Takoradi, and Essikado-Ketan with three Constituencies, thirty-six (36) Electoral Areas; fifty-three (53) Assembly Members; out of which thirty-six (36) were elected and fifteen (17) appointed by the Government). Out of the fifty-one (53) Assembly Members, (10) are women representing 19%. The city covers a total land size of 119 Kilometer square.

Population Structure

Currently STMA has a total population of 262,001 and is projected to be at 270,385 in 2025 at an annual growth rate of 3.2%. This constituted 24.3 percent of the population of the Western Region. The females' form 49.28% compared to males who constituted 50.72%. The Sub-Metro breakdown from the 2021 census indicates that Takoradi Sub-Metro has a population of 50,065, Sekondi Sub-Metro has 54,772, and Essikado-Ketan has 140,545. An analysis of the population distribution shows that the entire population.

Vision

A World Class City with Modern Infrastructure, Social Services, Best Governance, Attractive business and Living environment.

Mission

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

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:

1. To ensure a healthy human settlement environment through the development and maintenance of infrastructure and utilities services within the metropolis
2. To create opportunities for social growth and human development through the provision of equitable access to education, health and other social services.
3. To ensure sound waste management practices and improved environmental health and sanitation.

4. To ensure efficient revenue generation and transparency in local resource management.
5. To facilitate economic growth, employment and income generation through agricultural and local economic development to promote household livelihoods and alleviate poverty.
6. In collaboration with the appropriate national and local law enforcement agencies, law, order and public safety in the metropolis;
7. 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.

District Economy

The profile of the Sekondi-Takoradi Metropolis (STMA) describing the geography and physical characteristics, demographic and built environment characteristics, socio-political and cultural context, economic context shows a reliable domestic revenue base and potential for a sustainable revenue capacity to finance future development

Vegetation

The Metropolis has three main vegetation types, namely, mangrove, coastal scrub and savannah Woodland. The Mangrove and coastal scrub are found in the southern and middle parts whilst the savannah woodland is found in the northern part respectively. In addition, the metropolis is recognized for its Forest Resources notable is the Monkey Hill Conservation Forest which is reserved for eco-tourism.

Geology and Mineral Deposits

Geologically, the Sekondi-Takoradi Metropolitan Assembly (STMA) is predominantly composed of shales and sandstones, which rest on a hard basement of granites, gneiss,

and schists. The coastline's landform is shaped by a faulting system, contributing to a high-water table and elevated salt content in the groundwater. Significant stone deposits are mainly located in areas such as Diabenekrom, Essipong, Kojokrom, and Butumagyebu.

Culture and Tourism

The Sekondi-Takoradi Metropolitan Assembly (STMA) is traditionally divided into three paramount areas: Sekondi, Essikado, and Takoradi. The Metropolis has the following ethnic distribution; Fantes, Ahantas , Asantes Nzemas and Wassas. The metropolis boasts several tourism sites with the potential to become major destinations in Ghana. Key heritage sites include Fort Orange and the Old High Court Building in Sekondi. The region also hosts rich cultural festivals such as the Kundum and Masquerading Festival. Natural attractions include the Whin River Estuary, Essei Lagoon/Wetlands, and various beaches that offer beach sports and boat cruises. Additionally, conservation and ecology areas such as the Monkey Hill ecotourism site in Takoradi provide opportunities for bird viewing and exploring the Monkey Walk-bay Botanical Garden.

Health

The Sekondi-Takoradi Metropolitan Assembly (STMA) is served by 64 health facilities, comprising 7 hospitals, 5 health centres, 23 clinics, 2 maternity homes, and 27 functional Community-based Health Planning and Services (CHPS) centers.

Education

The Sekondi-Takoradi Metropolitan Assembly (STMA) is home to approximately 457 educational facilities, encompassing both public and private institutions. Specifically, there are 269 public schools and 188 registered private schools that offer educational services ranging from the basic education level to senior high school. This diverse array of educational institutions plays a crucial role in providing comprehensive education to the youth within the metropolis, ensuring access to quality learning opportunities across different educational stages.

Social Protection

The Assembly's social protection efforts are categorized into four main programs: Child Rights Promotion and Protection, Justice Administration, Community Care, and the Livelihood Empowerment Against Poverty (LEAP) program, the Ghana National Household Registry (GNHR) initiative, and strengthen the capacity of the Metro Social Protection Committee (MSPC).

Local Economy

Agriculture: Agriculture remains a vital part of the Metropolis's economy, providing full-time and part-time employment for about 20% of the population. Approximately 85,000 people are engaged in agriculture, with 6% involved in fishing. Over 70% of the near-rural population depends directly and indirectly on agriculture and related activities for their livelihood. About 35% of the Metropolis's land area is cultivable, with an average farm size of 2 acres. Most farmers practice subsistence farming, although there are some commercial farms. Farming systems include mixed farming, mixed cropping, and mono-cropping of tree crops such as coconut, oil palm, citrus, and cocoa. Fishing is a common occupation, but many lack the resources to acquire outboard motors, highlighting the need for support to enable more people to enter the fishing industry.

Food Production: Major crops grown include cassava, plantain, maize, rice, yam, and cocoyam. Vegetables, particularly exotic varieties, are also widely cultivated. Commonly reared animals include poultry, sheep, and goats, with cattle reared by a few farmers. There is an increasing trend in the rearing of rabbits, grass cutters, and snails. The Metropolis also has gari, oil palm, and palm kernel processors, with products purchased by soap manufacturers and fish processors in the area.

Industries: The Metropolis's industrial sector includes manufacturing, wood processing, and agro-processing, with manufacturing being the most prominent. Industries specialize in oil palm and rubber products, with wood processing industries primarily located between Sekondi and Takoradi. However, many of these industries operate below capacity or are non-functional. The Ghana Free Zones Board (GFZB) has proposed an industrial site to facilitate an export processing zone in Sekondi.

Takoradi Port and Albert Bosomtwi-Sam Fishing Harbour: Built in 1928, the Takoradi Port is a vital gateway to the middle and northern parts of Ghana and the Sahelian countries of Burkina Faso, Niger, and Mali. The port handles over 600 vessels annually, representing 37% of national seaborne traffic, 62% of national exports, and 20% of total national imports. Also, constructed in 1999, the Albert Bosomtwi-Sam Fishing Harbour in Sekondi is managed as part of Takoradi Port. It includes the Inner Fishing Harbour, the Canoe Basin, and the Outer Fishing Harbour, and is strategically located approximately 25 km west of Takoradi Port, north of Sekondi Naval Base.

Other Job creation Initiatives: The Nations Builders Corps (NABCO) has employed 1,075 young graduates, significantly reducing the unemployment rate in the Metropolis. This initiative aligns with the Government's efforts to achieve SDG Goal 8, Target 8.6, which aims to substantially reduce the proportion of youth not in employment, education, or training by 2030.

Retail Business: The retail landscape of Sekondi-Takoradi is predominantly composed of informal traders. These traders are distributed throughout the city, offering a wide range of products and services. They are primarily concentrated along the main roads and enjoy substantial support from residents.

Mechanics and Local Artisans: The Kokompe No. 1 and No. 2 areas host a significant number of mechanics and local artisans, including wood furnishers, welders, hairdressers, and barbers. Most of these artisans are middle-aged and have little to no formal education, serving primarily local customers from the Sekondi-Takoradi area. The Kokompe areas have access to social services such as electricity, pipe-borne water, toilet facilities, and waste collection, though these facilities require upgrades.

Market Activities: There are two major markets in the Metropolis, including the Takoradi Central Market and Sekondi Market. Each market primarily serves its surrounding communities, with the Takoradi Central Market being the largest and most significant. The Takoradi Central Market was initially built to serve the workers involved in the construction of the Takoradi harbor. It was designed as the central trading hub for STMA. Its strategic location makes it the most accessible market in the Metropolis. Covering one square

kilometer, it is the largest market in the Western Region in terms of size, number of traders, and sphere of influence. It lies at the heart of the Central Business District (CBD), surrounded by ancillary services such as banks and insurance companies. The Sekondi Market is the second most vibrant commercial center in the Metropolis, following the Takoradi Central Market.

Key Development Issues and Challenges

The Sekondi Takoradi Metropolitan Assembly has the following key issues;

1. The 2023 property rateable values in the Metropolis did not reflect the values projected by STMA which affected revenue mobilization.
2. Huge untapped business and development potentials.
3. Increasing challenge with city waste and sanitation management.
4. Delay in the construction of major government projects in the city. (e.g. Kwame Nkrumah Interchange, Market Circle).
5. Increase business relocation from the city due to slow port operations (GPHA).

Key Achievements in 2024

The following are some of the key achievements for the year 2024

1. Completion of Phase 1 of the Takoradi Market Circle reconstruction.
2. Ground preparation and pavement of Paa Grant market relocation site completed to aid in relocating traders from the jubilee Grounds.
3. Completion of 3No. Adolescent Reproduction Health Centre at Essipong, Diabene and Kojokrom.
4. Completion of 100No. Bio-fill Household Toilet Metro wide
5. Completion of 2-unit classroom block with ancillary facilities at Ahanta Akromakrom successfully completed.
6. Launched Annual Metro Transnational Arts and Cultural Festival dubbed "SAKEVA"
7. Social intervention program to support People with Disability (PWD) metro wide
8. Prepared Sustainable Energy and Climate Action Plan (SEACAP)
9. Launch of STMA Youth in Climate Action (SYCA)

10. Lighting up of major streets Metro wide
11. Road improvement projects Mpintsin- Eshiem using DRIP
12. The Assembly is exploring PPP to finance critical infrastructure in the Metropolis.

Revenue and Expenditure Performance

The revenue collection of the Metropolitan Assembly is currently at **GHC 47,022,865.53**. Mobilization has steadily increased over the last four (4) years but struggling this year due to increasing bill negotiations arising from property rate agreement and its effect on rate payers. This provides a good incentive to rollout innovative strategies to close this gap.

Expenditure as at September, 2024 is **GHC 45,852,091.18**. The use of GIFMIS for expenditure processing have been strengthened. About 86% of spending now goes through GIFMIS. This has improved fiscal compliance and transparency significantly.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% Perf . as at Sep t, 202 4
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	3,507,387.84	2,790,000.00	7,207,387.84	2,106,594.57	5,707,387.84	5,899,517.94	103.4
Basic Rates	5,000.00	2,083.00	15,500.00	0.00	15,500.00	0.00	0.00
Lands	756,478.00	769,681.91	1,177,376.00	1,694,656.07	2,527,376.00	637,084.23	25.20
Rents	1,952,963.36	1,215,488.10	2,304,083.36	1,239,141.36	2,204,683.36	814,792.79	37.00
Licenses	3,619,379.00	2,078,560.72	4,342,187.50	3,285,000.07	4,761,461.50	2,572,900.67	54.00
Fees	4,832,578.00	5,834,009.83	2,893,384.00	4,648,531.85	3,893,384.00	2,211,555.59	56.08
Fines	1,088,000.00	225,607.61	173,000.00	123,071.75	423,000.00	57,648.00	13.61
Royalties	1,000,000.00	1,090,796.00	892,624.00	446,312.00	542,624.00	0.00	0.00
Total	16,761,786.20	14,006,227.17	19,005,542.70	13,543,307.67	20,075,416.70	12,193,499.22	60.74

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	% Perf. as at Sept, 2024
Retained IGF	16,761,786.20	14,006,227.17	19,005,542.70	13,543,307.67	20,075,416.70	12,193,499.22	60.74
GoG - Compensation	11,718,041.27	17,649,295.75	11,694,511.00	23,912,951.69	25,800,806.46	23,051,982.38	89.35
GoG – Goods and Services	193,756.00	77,267.73	166,000.00	74,306.19	195,000.00	0.00	0.00
DACF - Assembly	5,891,829.73	2,615,884.16	6,547,829.73	1,809,180.23	4,030,704.00	1,026,193.60	98.58
DACF-PWD	440,000.00	299,935.03	200,000.00	141,300.03	200,000.00	197,154.06	55.88
DACF -MP	1,290,000.00	1,960,829.98	1,530,000.00	1,339,759.56	6,243,600.70	3,483,990.27	55.88
DACF-RFG IG	1,845,395.29	1,184,495.15	1,787,467.76	141,300.03	1,483,343.02	1,785,396.00	120.36
DACF - RFG- CG	46,949.58	46,949.58	32,294.23	0.00	51,643.98	0.00	0.00
DONOR-UNICEF	35,000.00	17,500.00	35,000.00	17,500.00	35,000.00	35,000.00	100.00
DONOR-EU	8,281,732.86	5,413,288.00	12,866,432.00	13,151,907.00	16,347,680.00	4,449,650.00	27.22
DONOR-SYCA	0.00	0.00	0.00	0.00	2,100,000.00	800,000.00	38.10
Total	46,504,490.93	43,271,672.55	53,665,077.42	53,990,212.37	76,563,194.86	47,022,865.53	61.42

Expenditure

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Perf (as at Sept. 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept. 2024	
Compensation	14,942,625.74	18,484,609.69	14,261,066.00	29,146,975.41	28,594,170.46	24,803,266.12	86.74
Goods and Service	19,350,654.33	19,753,862.48	29,188,270.00	17,237,265.59	36,975,129.38	18,154,099.14	49.10
Assets	10,432,837.50	3,680,842.73	10,155,740.00	5,096,794.90	10,993,893.32	2,894,725.92	26.33
Total	44,726,117.57	41,919,314.90	53,605,076.00	51,481,035.90	76,563,193.16	45,852,091.18	59.89

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

The following Policy Objectives were adopted for the 2025 Fiscal year;

1. Strengthen Domestic Resources Mobilization to improve capacity for revenue collection
2. Develop efficient accountable and transparent institutions at all levels
3. Develop quality sustainable and resilient infrastructure to support economic development and human well-being
4. Increase investment to enhance agriculture productivity capacity in developing countries
5. Ensure that the poor and vulnerable have equal rights to economic resources
6. Provide access to safe, affordable accessible and sustainable transportation system for all.
7. Build resilience of population in vulnerable situations, reduce exposure to climate change disaster
8. Ensure free, equitable and quality education for all by 2024
9. Achieve universal health coverage, including financial risk protection, access to quality health care services.
10. Achieve access to adequate and equitable sanitation and hygiene for al

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Baseline - 2023		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2027)
			Target	actual	target	actual				
Improved Retained IGF Management Services Delivery	Delivery of IGF Mobilization Services via automated platforms	Percentage of Rate Payers using automated services	13	11	15	9.5	25	35	44	52
Increased Social Services Delivery	Attract all SIP in National Budget to STMA	Percentage of SIP Delivered /Supported	42	38	45	38	50	60	65	72
Supervised Delivery of Climate Resilient Urban Infrastructure	Approve Building permits guided by STMA Green Rating Policy.	Percentage of building permits which are green and resilient.	55	45	50	39	50	56	62	74
Create an enabling Business Development Environment	Reduce the time for processing business requests in the City.	Business request response in days (Initial Feedback/Delivery)	3/10	15/60	3/30	10/60	2/30	1.5/30	1/30	1/20
Environmental and Sanitation Management improved	Increase volumes to the Landfill Site	Volume of Waste (Solid / Liquid) Disposed	182,000	125,800	195,000					

Revenue Mobilization Strategies

The following are some key strategies adopted to pursue rigorous revenue mobilization in the Assembly.

1. Print bills in December 2024 and distribute according to the Bill Distribution Plan
2. Resolve all issues on Property values as we transition from GRA data.
3. Sustain the Fee Fixing consultative meetings decentralized to the Sub Metro Offices.
4. Procure a revenue monitoring vehicle to improve on strategies implementation and reporting.
5. Prepare a 5-year Revenue Mobilization Strategic Plan (RMAP 2030)

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives under Management and Administration are:

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Assembly.
- To ensure the effective functioning of all the sub-structures and general Assembly Committees and Sub Committees to deepen the decentralization in the metropolis.
- To ensure accountable and transparent financial management regime.

Budget Programme Description

This programme provides services such as policy implementation, maintenance of peace and security, planning and budgeting, revenue mobilization and capacity building. It seeks to coordinate, monitor and evaluate the activities of all departments and units within the Metropolis in the implementation of their respective Programmes and policies.

The Management and Administration Budget Programme will be implemented by 244 staff with support from National Service and Attachment Personnel. The Budget Programme is allocated a total of GH¢ 32,777,549.50

There are seven (7) Budget Sub Programmes under this Budget Programme.

- General Administration
- Finance and Audit
- Human Resource Unit
- Planning, Co-ordination and Statistics
- Legislative Oversight
- Budgeting and Rating
- Legal Service

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub-Programme Description

The General Administration Sub-Programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Metropolitan Co-ordinating Director. The Sub-Programme is responsible for all activities and programmes related to general administrative services, internal controls, procurement/stores, light vehicle management, public relation, security, records management, management information system, protocol services, client services and radio operations.

This Budget sub-programme facilitates the Assembly's activities with the various departments, quasi-institution, and Traditional Authorities and also mandated to carry out regular maintenance of the Assembly's properties.

It also deals with all activities of the 3 sub-metropolitan district councils namely; Takoradi, Sekondi and Essikado-Ketan Sub Metropolitan District Councils.

Under the Sub-Programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub programme is 136 with funding from GoG transfer, DACF and IGF. The main challenges of this Sub -Programme include untimely release of funds, and inadequate office space. Total allocation for this sub programme is **GH¢ 20,362,357.00**

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator Description	Output Indicator	2024 Target	2024 Actual as at Sept	Projections			
					2025	2026	2027	2028
Organize management meetings.	Management meetings required monthly	The number of meetings organized	12	9	12	12	12	12
Perform Routine Maintenance of Office ICT Equipment	Routine maintenance required quarterly	The number of maintenances carried out	4	2	4	4	4	4
Undertake Public Education and Sensitization Exercise	Public education and sensitization organized monthly	The number of publicity exercise undertaken	12	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate the organization of annual masquerading carnivals.	
Facilitate the organization of "Yesu Asor" Easter carnivals.	Rehabilitation of Office Building at Essikado Sub Metro
Support the celebration of Kundum Festival.	Acquisition of Land
Organize at least 3 General Assembly and Metropolitan Authority meeting, and organize bi-monthly Education subcommittee.	
Procure stationery tyre, batteries and chemicals.	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To ensure accountable and transparent financial management regime and advise Management on the effectiveness of risk management controls and governance processes.

Budget Sub-Programme Description

The Sub-Programme looks at the provision of accountable and transparent management of resources and provision of reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution which includes:

- 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
- Reviews and updates of audit programs;
- Provides technical leadership in setting up of a functional Audit Report Implementation Committee

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 thirty-seven (37) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF). 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 education and sensitization. Total allocation for this sub programme is **GH¢ 3,843,846.00**

Table 7: Budget Sub-Programme Results Statement

Main Outputs	OUTPUT INDICATOR DESCRIPTION	Output Indicator	Past Years		Projections			
			2024 Target	2024 Actual as At Sept	2025	2026	2027	2028
Annual and monthly financial reports prepared and submitted.	Preparation of Financial Statement required monthly	No. of Reports prepared and submitted	12	10	12	12	12	12
Build Capacity of Revenue Collectors	Train Revenue Collectors semi-annually	No. of trainings conducted	2	2	2	2	2	2
Conduct Internal audit reviews	Audit Reviews performed quarterly	No. of audit reviews activities conducted	4	2	4	4	4	4

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.

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation and Submission of monthly trial balance	
Preparation of annual accounts	
Promote revenue collection	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To ensure that the Assembly has adequate qualified and competent employees in the right place and at the right time and at the right cost in order to deliver its mandates and targets.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's 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 Assembly.

Under this, seven (7) staff will carry out the implementation of the sub-Programme with main funding from GoG transfer and Internally Generated Fund. The sub-Programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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. Total allocation for this sub programme is **GH¢ 959,378.00**

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator Descriptions	Output Indicator	Past Years		Projections			
			2024 Target	2024 Actual as At Sept	2025	2026	2027	2028
Organize Staff Appraisal Sessions	Staff are required to do quarterly appraisal sessions	Number of staff appraisal sessions organized	4	3	4	4	4	4
Conduct Trainings for Staff	Staff training conducted yearly	Number of staff trainings conducted	2	1	2	2	2	2
Update Staff Data	Staff data required to be updated quarterly	Number of staff data updated	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of 2 Staff on HRD and Labor Laws	
Staff Selection and Recruitment Coordination and Implementation	
Assembly Members/ Staff Welfare (Funerals, Medical Support, Wedding, etc.)	
Organize Orientation for Newly Posted Staff, NSP and Attachment Students & end of service package for NSP	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To provide reliable and responsive statistical services for good governance and development
- Coordinate in the preparation of development plans for the metropolis

Budget Sub-Programme Description

The Planning, Coordination and Statistical Sub-Programme looks at the provision of reliable data for evidence-based decision making. The Sub-Programme is responsible for all statistical data production and dissemination. The core function of the Statistics is to harness, produce and manage quality local level statistics based on national standards using competent Staff for evidence-based decision making in support of local and national development

The number of Staff delivering the sub-Programme is Thirty (30). The source of funding is from GoG transfers and the Assembly's Internally Generated Funds (IGF). The main challenge of this sub-Programme we encounter are inadequate, delay and untimely release of funds

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.

Total allocation for this sub programme is **GH¢ 743,019.00**

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator Descriptions	Output Indicator	Past Years		Projections			
			2024 Target	2024 Actual as At September	2025	2026	2027	2028
Preparation and submission of annual action plan	Required to prepare annual action plan	Number of action plan prepared annually	1	1	1	1	1	1
Build Staff Capacity in Data Management and Analysis	Staff Capacity built semi-annually	Number of staff trained in data management and analysis	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Implementation of STMA's policy to promote green building	
Conduct quarterly administrative, revenue and gender statistics	
Provision for quarterly MPCU Meetings	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

Legislative Oversight seeks to ensure that the Executives and Management, or to whom authority is delegated remain responsive and accountable

Budget Sub- Programme Description

The Legislative Oversight Sub Programme looks at convening and presiding over meetings of the Assembly and any other function designated for better decision making. The sub-Programme is delivered through the Presiding Member in collaboration with Assembly

Members and Management. The source of funding is from GoG transfers and the Assembly's Internally Generated Funds (IGF). The main challenge of this sub-Programme encounters is inadequate, delay and untimely release of funds.

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.

Total allocation for this sub programme is **GH¢ 135,000.00**

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator Description	Output Indicators	Past Years		Projections			
			2024 Target	2024 Actuals as at August	2025	2026	2027	2028
Sub-structures strengthened	Required meetings by the Sub Structures	No. of Sub Metropolitan Council Meetings held	4	3	4	4	4	4
Organize General Assembly and all	All Committee and Sub Committee meetings	Number of Meetings held	33	22	33	33	33	33

related meetings	held quarterly							
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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Staff Trainings and Sensitization for Assembly Staff and Members	
Training for Ass. Members on Bye Laws	
NALAG Dues	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- To co-ordinate the preparation of the composite budget in the Metropolis
- Assist departments and sub metro in the preparation of their budgets
- Analyze financial statements periodically and advise management on the implications.

In accordance with relevant laws and regulations for sustainable economic development within the Metropolis.

Budget Sub-Programme Description

The Budget and Rating Department seeks to liaise with departments in the areas of budget preparation and coordination, implementation, performance reporting, rating and billing. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making.

Major services and operations delivered by the sub-program include budget preparation and coordination, budget implementation, rating and billing, printing and distribution of bills. It also includes coordination of fee fixing preparation, fee fixing engagement which ensures collaboration with all rate payers to determine the amount of rate payable by them.

Under this, twelve (12) staff are delivering the implementation of the sub-Programme including Budget Analysts and Secretaries with main funding from Donor, GoG transfer, DACF and Internally Generated Fund. The sub-Programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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. Total allocation for this sub programme is **GH¢ 5,771,668.00**

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator Description	Output Indicator	Past Years		Projections			
			2024 Target	2024 Actual as At September	2025	2026	2027	2028
Organize Committee Meetings	Required to organize quarterly meetings	Number of meetings organized	4	2	4	4	4	4
Stakeholder Engagement for Fee Fixing	Stakeholder engagement required for fee fixing resolution	Number of Stakeholder (Group) Engagement for Fee Fixing Held	20	0	25	28	32	35
Analysis of Financial Performance	Require to perform analysis on financial statements	No of Analysis undertaken	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct Stakeholders' engagement.	
Preparation of revenue improvement action plan. (RIAP)	
Bill printing distribution and monitoring	Procurement of Double Cabin Pickup for Main Office
Preparation of fee-fixing and gazette.	
Training on fee-fixing and bills distribution.	
Implementation of RIAP	
Revenue projection compensation, Goods and Services, Fixed Asset Estimation.	
Implement metro budget support programme	

SUB-PROGRAMME 1.7 Legal Service

Budget Sub-Programme Objective

- Provide Legal advice to the Assembly;
- Assist or facilitate the drawing up of rules and regulations to guide the activities of the Assembly;
- Represent the Assembly in all legal proceedings;

Budget Sub-Programme Description

The Legal Department being an indispensable component of the Assembly and generally described as Advisory/Support Services Department, collaborates with all the departments under the Assembly in the discharge of its duties i.e., Legal Proceedings, Marriage Registration, Capacity Building etc.

The Legal Department is responsible for legal action against any entity and or organizations, the department from whom such activity emanates must feed the Legal Department with all necessary information needed to proceed to court. Major services and operations delivered by the sub-program include Prosecution of rate defaulters, Marriage registration and capacity building for staff. Under this, three (3) staff are carrying out the implementation of the sub-Programme with main funding from GoG transfer, DDF and Internally Generated Fund.

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. Total allocation for this sub programme is **GH¢ 982,079,00**

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator Description	Output Indicator	Past Years		Projections			
			2024 Target	2024 Actual as At September	2025	2026	2027	2028
Organize Public Education on marriages	Required to organize Education on Marriages	Number of public educations conducted	4	2	4	4	4	4
Training of Assembly Members On bye laws	Training required to educate Assembly Members on bye laws	Number of trainings organized	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision of Criminal Prosecution	
Representation in Civil Prosecution	
Organize ADR Trainings for the complaints committee of the Assembly	
Capacity Building for Registrar and Staff	
Annual Subscriptions (Acts & Gazette Publications)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objective

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

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 (SWCD).

The Program is mainly delivered through Metro Education Directorate, Metro Health Directorate and the Department of Social welfare and Community Development. The Sub program is being implemented with the total support of all staff of the three departments. The total staffs of 17 are involved in the delivery of the Programme (especially SWCD). It must be noted however that, the staff data of the first two departments are captured by their respective Ministries. Consequently, the Assembly does not capture that though the Assembly acknowledge their existence and their immense contribution to the success of the Programme in the Metro. Th programme is being run with a total budget allocation of **GH¢ 8,300,733.00.**

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

Budget Programme Description

The Metro Directorate of Education is the focal point for the implementation of approved national policies and programmes relating to pre-tertiary (Basic Education, Senior High School Education, Technical and Vocational Education and Special) in the Metropolis. The Directorate is made of up of the Metro Director of Education (MDE) who is assisted by four(4) frontline Assistant Directors and two (2) other unit heads such as : Assistant Director -Human Resource, Management and Development (HRMD) : Assistant Director-Administration, Budget and Financial Control (A&F): Assistant Director -Supervision and Management of Teaching and Learning, Guidance & Counseling and Inspection: Assistant Director Planning, Monitoring, Data Collection, Research &Records: The Metro Education Accountant: The Metro Education Internal Auditor.

The Metropolis is divided into nine (9) circuits which are supervised by nine circuit supervisor and scheduled officers. These include guidance and counseling, SHEP, Special Education, sports /cultural, STMIE organizers. The rest are SHS, examinations, basic schools, girl child, and private schools' coordinators. The nine circuits include

- Adiembra Circuit
- Nkruful/Kansaworodo Circuit
- Essikado Circuit
- Ketan Circuit
- Kojokrom Circuit
- Sekondi Circuit
- Takoradi East Circuit
- Takoradi West Circuit

- Takoradi Central Circuit

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. Total allocation for this sub programme is **GH¢ 1,384,320.00**

Table 19: Budget Sub-Programme Results Statement

Outcome Indicators	Outcome Indicator Description	Unit of Measurement	Baseline 2023		Current Year 2024		Budget Year	PROJECTIONS		
			Target	Actual	Target	Actual	2025	2026	2027	2028
Improve quality and access to education	Required improvement to access to education	Gender Parity Index								
		KG	1.00	0.98	1.00	1.03	1.00	1.00	1.00	1.00
		Primary	1.00	0.97	1.00	1.04	1.00	1.00	1.00	1.00
		JHS	1.00	0.98	1.00	1.03	1.00	1.00	1.00	1.00
		SHS	1.00	0.99	1.00	1.03	1.00	1.00	1.00	1.00
		Gross Enrolment rate								
		KG	70.00	71.00	75.00	60.00	75	75	80	80
		Primary	79.50	85.50	85.50	78.00	86	88	90	90
		JHS	65.00	69.00	70.00	65.00	70	75	75	75
		SHS	68.50	68.50	75.50	66.50				
	% Pass in BECE	97	97	98	N/A	98	98	98	98	
Improved Extension services to farmers	Extension services improved required	Number of farmers reached	2,450	2,259	2,510	2,280	2,600	2,700	2,700	2,700

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize my first day at school	2-unit classroom blocks and other facilities at Ahanta-Akromakrom
Organize BECE and Mock for BECE candidates	Construction of Teachers Accommodation at Mbredane
Organize STMIE	Construction 6-unit class room block at Kansaworodo
Organize Independence Day celebration for KG in the Metropolis	Construction 3-unit classroom block with at Bishop Esuah
	Construction 3-unit classroom with offices, store, and 60 no. dual desk at Inchaban Kwanta
	Supply of 800 furniture Metro wide

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Specifically, the objectives of the programme are:

- To implement approved national policies for health delivery in the metropolis.
- To increase access to good quality health service; and
- To manage prudently resources available for the provision of the Health Service.

Budget Sub-Programme Description

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

The sub programme is delivered through professionalism, teamwork, integrity, discipline, excellence and people centeredness as their core values. It is managed by the Office of the Metropolitan Health Department, the Disease control unit, the Maternal and Child Health (MCH) unit, the medical stores, Data management Unit and the sixty-three (63) health facilities in the metropolis. The sub programme has staff strength of 800 consisting of core health personnel and other supporting staff. Funding for the sub-programmes is mainly from GOG, the DACF, IGF and other donor funded sources.

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. Total allocation for this sub programme is **GH¢ 3,959,558.00**

Table 21: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR DESCRIPTION	OUTPUT INDICATOR	BASELINE - 2023		2024 PERFORMANCE		BUDGET YEAR	PROJECTIONS			
			Target	2023 Actual	Target	Actual		2025	2026	2027	2028
Increase in access to health facilities	Required increase to health facilities	No. of Health Centers Constructed	3	2	4	3	4	4	5	4	
Reduction in Malaria cases	Malaria cases reduced	No. of Reported cases	51982	51943	46753	42078	37870	40568	41234	41990	
Access to Health Services Improved	Required access to improved health facilities	OPD per Capita	2	1	3	4	5	6	8	10	

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct quarterly awareness on HIV meetings	Construction of Adolescent Health at Diabene
Conduct quarterly monitoring and supportive on routine immunization	Construction of Adolescent Health at Essipong
	Construction of Enhanced CHIP Compound at Kojokrom
	Construction of Adolescent Health at Kojokrom

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To take the lead in integrating the disadvantaged, vulnerable and excluded in mainstream development
- To work in partnership with people in their communities to improve their social well-being through promoting development with equity for the disadvantaged, vulnerable and excluded.

Budget Sub-Programme Description

- Provide case management services to children in need of care and protection
- Promote family and child welfare policy
- Promote access to social services to the disadvantaged, vulnerable and marginalized group
- Provide community-based rehabilitation programmes to persons with disabilities
- Co-ordinate and regularize specialized residential and other services for children, under privileged, youth and persons with disabilities
- Facilitate opportunities for NGOs to develop social services in collaboration with communities
- Create awareness on the prevention and control of HIV/AIDS in collaboration with other agencies and promote country care strategies
- Provide social protection services to the disadvantaged, vulnerable and excluded
- Secure maximum standard of operation on day care centers through registration, training and regular inspection under the children's Act (560) of 1998
- Provide hospital welfare services
- Facilitate and coordinate programmes for the elderly including community-based programmes
- Provide adult education
- Promote community development programmes
- Provide skills development training for five income generating groups.

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. Total allocation for this sub programme is **GH¢ 2,780,141.00**

Table 23: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR DESCRIPTION	OUTPUT INDICATOR	Past Years		Projections			
			2024 Target	2024 (as at September)	2025	2026	2027	2028
Provide Case management Social Services	Required management cases provided annually	Case management services for 400 children provided	400	379	400	400	400	400
Promote Child and family welfare policy	Promotion of family welfare policy annually	Community engagement in 15 communities with child protection toolkit to promote child and family welfare policy held	15	10	15	15	15	15
Promote Stake holders' collaboration	Required stake holders' collaboration	One review meeting for 30 stakeholders organized	1	1	1	1	1	1
Provide Social Service to Hospitals	Provision of social services to hospitals required	Social Service provided to 2 Hospitals	2	1	2	2	2	2
Adult education provided	Required number of adult educations provided	20 No. income generation group reactivated	20	16	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate LEAP Payment	
Provide skill training and development for income generating group	
Trace families of abandoned children	
Provide psychological support for patients	
Register and provide support to PWDs	
Promote adult education for 3 groups	
Monitor and supervise day care center's	
Update data on PWDs	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To increase accessibility of our services to the communities in the hinterland to enhance birth and death registration.
- To have adequate database for number of birth and death within the Metropolis

Budget Sub Programme Description

The Programme is delivered through collaboration with the Ghana Health Service. There are six (6) staff who ensure the required database for number of birth and death are kept. Radio discussion programmes are conducted in the Metro on quarterly basis to increase awareness of birth control. The registry trains midwives in all private and public health facilities. Total allocation for this sub programme is **GH¢ 376,717.00**

Table 25: Budget Sub-Programme Results Statement

Main Outputs	OUTPUT INDICATOR DESCRIPTION	Output Indicators	Past Years		Projections			
			2024 Target	2024 Actual as at September	2025	2026	2027	2028
Outreach Programme with Community Health Workers	Required outreach programmes conducted monthly	Number of Outreach Programme Conducted	12	6	12	12	12	12
Education of Infant Registration	Conduct registration on education for infants monthly	Number of Education conducted	12	9	12	12	12	12
Mobile registration Exercise	Required number of mobile extensions	Number of mobile extensions registered	52	28	55	55	55	55

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Public Education on the Activities of the Department	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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;

- Physical and Spatial Planning
- Public Works Services
- Road Management
- Transport and Traffic Management

The Programme is implemented by a total staff strength of 85 consisting of Engineers, Physical Planners, Electrical Engineers, Building Inspectors, and Quantity Surveyors among others. The Programme is made up of three (3) Sub-Programmes. i.e., Public Works management, urban roads management and Physical and Spatial Planning (which sometimes is referred to as development control).

The sub-Programme is funded from GOG, Donor funds and internally generated funds (IGF). The Programme also generates some revenue to the Assembly mostly through processing of Building Permits. Total allocation for the budget programme is **GH¢ 12,025,124.00**

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

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 channeling 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 twenty-four (24) 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.

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. The total allocation for this sub programme is **GH¢ 1,480,028.00**

Table 27: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR DESCRIPTION	OUTPUT INDICATOR	Past Years		Projections			
			2024 Target	2024 Actual as at September	2025	2026	2027	2028
Organize Technical and statutory meetings	Required technical training and statutory meetings quarterly	Number of meetings held	4	3	4	4	4	4
Process and Approve Development applications	Required Approval of Development application	No. of application processed and approved	420	330	400	440	448	510
Prepare and revise Local plans	Local plans prepared quarterly	No. of plans prepared/ revised	4	1	3	3	3	3
Process Development permit application promptly	Required development permits applications	No. of days spent on processing plans	45	30	45	45	45	45

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Landscaping and horticultural activities within the Metropolis	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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.

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 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 main operations are:

- Assist the Assembly in executing its functions in relation to provision of works, i.e. Public buildings, rural housing, water and sanitation;
- Utility service delivery (Street Lighting and water, etc.); o 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 thirty-eight (38) including Quantity Surveyors, Architect, Technician Engineers, Artisans, NABCO Personnel and National Service Personnel. The funding sources of the sub program are GoG, IGF, DACF, DDF and other donor sources. The beneficiaries of this sub program are the Assembly and the general public. The sub-programme collaborates with all institution, departments and agencies.

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. The total allocation for this sub programme is **GH¢ 4,702,481.00**

Table 29: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR DESCRIPTION	OUTPUT INDICATOR	Past Years		Projections			
			2024 Target	2024 Actual as at September	2025	2026	2027	2028
Prepare Designs for infrastructure Projects	Required designs for infrastructure projects	No of projects drawings	7	4	10	10	10	10
Preparation of tendering and award of contracts	Required contracts and tendering wards	No. of Advertisement	3	2	-	-	-	-
		No. of projects tendered	3	3	10	10	10	10
Supervise and monitor ongoing Assembly Projects	Required supervision and monitoring of Assembly's projects	No, of Monitoring reports	3	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Collaborate with the private sector to develop a recycling plant	
Partner with STMA-CSUF and other WASH CSOs to mobilize funding for the construction of 1,000No. household toilets	
Implementation of O&M plan	
Facilitate the development of town houses and model affordable houses	

SUB-PROGRAMME 3.3 Roads Management

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

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 donor funds among others.

Core Functions:

- To manage the road network within the Sekondi-Takoradi Metropolis
- 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.

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. The total allocation for this sub programme is **GH¢ 2,623,896.00**

Table 31: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR DESCRIPTION	OUTPUT INDICATOR	Budget		Projections			
			Years	2024 Actual as at September	2024	2025	2026	2027
Undertake Routine Road works	Required routine road works undertaken quarterly	Km of roads worked on	2024 Target	43	30	30	30	30
Undertake drainage Works	Required drainage works to be undertaken monthly	Number Kms of Drainage works	12	4.3	9	9	10	12
Rehabilitate and upgrade minor Roads	Required minor road upgrade	Number KMs of roads rehabilitated and upgraded	12	4	13	15	17	20

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Upgrading of Area Roads	Open shed concrete market at Kojokrom
Grading, patching, potholes, clean drains and culverts, repair drains and culverts	Open chain link fence and wooden footbridge
Culvert replacement at Kojokrom	Ground preparation and pavement

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

To develop a safe transportation infrastructure and services to deliver enhanced socio-economic opportunities for the citizenry.

Budget Sub-Programme Description

The Transport and Traffic Management sub-programme looks at the overall planning, operations, regulation and management of transport in the metropolis and also ensure effective and efficient transport services delivery and improve general mobility of people and goods within the Metropolis.

The sub-programme seeks to develop accurate transport database to enable effective integration of urban and transport development at the Metro level.

The core function of Transport and Traffic Management is to develop a well-planned transport and a properly regulated transportation services in the Metropolis. The number of staff delivering the sub-programme is only the Head of Transport. The beneficiaries of this sub-programme are mainly the transport operators and the general public. The funding source of the sub- programme is IGF and GoG. The main collaborators are the Procurement Unit and Human Resource Department

The main challenges this sub-programme will encounter are untimely release of funds and limited number of staff to ensure the set targets are achieved

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. The total allocation for this sub programme is **GH¢ 3,218,719.00**

Table 33: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR DESCRIPTION	OUTPUT INDICATOR	Past Years		Projections			
			2024 Target	2024 Actual as at September	2025	2026	2027	2028
Monitor activities of transport stations metro-wide	Required monitoring activities monthly	Number of transport stations monitored	12	9	12	12	12	12
Organize meetings for Transport Operators	Quarterly meetings required for transport operators	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize meetings with 90 transport operators	
Provision for monitoring activities of transport stations metro-wide	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

This programme covers department of Trade and Industrial Development, Agricultural Services and Management and Tourism Development.

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.

Budget Sub-Programme Objective

To develop and promote growth of SMEs within the metropolis

Budget Sub-Programme Description

The sub-Programme looks at the various interventions needed for the growth of SMEs within the Metropolis and these include Capacity building Training Programs, Support with Meeting Regulatory Requirement and other Business Support Services

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. The total allocation for this sub programme is **GH¢ 2,552,100.00**

Table 35: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR DESCRIPTIONS	OUTPUT INDICATOR	Past Years		Projections			
			2024 Target	2024 Actual as at September	2025	2026	2027	2028
Organize Technical Training	Required training to be organized quarterly	No. of Technical Training Organized	4	2	4	4	4	4
Group Development Training		Existing Association Strengthened	4	3	4	4	4	4
Organize Study Tour	Quarterly organize study tours	New business ideas identified	4	2	4	4	4	4
Follow -up and counselling	Required follow ups on counselling	Number Problems of MSMEs addressed	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Construction of Open shed concrete at Kojokrom
	Construction of chain linked fence and wooden footbridge
	Ground preparation and pavement

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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 objective above:

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

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. The total allocation for this sub programme is **GH¢ 1,001,429.00**

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator Description	Output Indicator	Past Year		Projections			
			2024 Target	2024 Actual As At August	2025	2026	2027	2028
Organize Social Accountability meetings	Required social accountability meetings organized	Number of Zonal meetings organized	2	2	2	2	2	2
		Number of RELC meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Quarterly monitoring and evaluation required	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Enhance the production and utilization of certified seeds	Required certification and production of seeds quarterly	Number of zonal, district and regional planning sessions	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 2 trainings for technical staff on TEDMAG	
Collate and compile quarterly and annual reports	
Conduct two row planting dimensions in maize	
Facilitate 20 youth women and PLWD in backyard farming	
Planting for export and rural development	
Organize two zonal and district planting session	

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

To ensure sustainable tourism development through the creation of an enabling environment for the provision of quality tourism.

Budget Sub-Programme Description

The sub programme is responsible for regulating tourism by marketing, promoting, licensing, classifying, researching and developing tourism facilities in the Metropolis.

The Metropolis can boast of some tourism sites and the potentials to develop these sites into major tourism destinations in Ghana. The sites/areas include; heritage: - Fort Orange-Sekondi, Old High Court Building Sekondi, etc and a rich festival such as the Kundum/Masquerading Festival. Water Bodies/Beaches: - Whin River Estuary, Essei Lagoon/Wetlands and also beach sports: Boating, cruising along the coast.

Additionally, conservation and Ecology: - Monkey Hill, ecotourism Site-Takoradi, Bird viewing/Monkey Walk Bay Botanical Garden.

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. The total allocation for this sub programme is **GH¢ 50,000.00**

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Output Indicator	Past Years		Projections			
			2024 Target	2024 Actual as At September	2025	2026	2027	2028
Facilitate the organization of Annual Masquerading Carnivals	Required organization and facilitation of Masquerading Carnivals annually	No. of Festivals held	1	0	1	1	1	1
Facilitate the organization of Sekondi Easter Carnivals	Required organization of Sekondi Easter Carnivals annually	No. of Festivals held	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate the organization of Annual Masquerading Carnivals to boost domestic tourism	
Facilitate the organization of Sekondi Easter Carnivals at Sekondi and Communities Fest at Adiembra, Kweikuma, Nkontompo, Ekuasi/Essaman to boost domestic tourism"	

PROGRAMME 5: ENVIRONMENTAL 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

The total budget allocation for this Programme is **GHS 3,398,455.00**

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by coordinating 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.

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 metropolis 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 Metropolis.

The sub-Programme is undertaken by officers from the NADMO section with funding from the GoG transfers, Assembly Common Fund and Assembly's support from the Internally Generated Fund. The sub-Programme goes to the benefit of the entire citizenry within the

Metropolis. Some challenges facing the sub-Programme include inadequate office furniture and inadequate logistics especially sets of computers for the office.

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. The total allocation for this sub programme is **GHS 657,996.00**

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Output Indicator	Past Years		Projections			
			2023 Target	2024 Actual as At Sept.	2025	2026	2027	2028
Capacity to manage and minimize disaster improve	Required capacity to manage and minimize disaster annually	Number of rapid response unit for disaster established	2	1	2	2	2	2
Train volunteers to manage bush fires	Required number of volunteers trained monthly	Number of bush fire volunteers trained	50	20	50	50	50	50
Support victims of disaster	Support for disaster victims required annually	Number of victims supplied with relief items	100	80	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Education of Schools on disaster prevention and management	
Conduct industrial monitoring and evaluation	
Urgent intervention to alleviate flooding in communities	
Desilting of gutters	
Continuation of metro wide tree planting and awareness creation exercise	
Organize Community engagement, house to house visits and radio discussions on disaster prevention and management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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 utilization and environmental protection.
- Increase environmental protection through re-forestation.

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 recognizes 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. The total allocation for this sub programme is **GHS 68,793.00**

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 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator Description	Output Indicator	Past Years		Budget Year	Projections		
			2023 Target	2024 Actual as At Sept	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Required number of fire fighting trained quarterly	Number of volunteers trained quarterly	15	15	20	20	20	20
Re-afforestation	Required number of seedlings developed and distributed annually	Number of seedlings developed and distributed	500	451	700	800	850	1000

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Public Education on the Activities of the Department	

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Sub-Programme Objectives

- To ensure clean environment and healthy populace within the Metropolis through effective environmental monitoring activities.
- To ensure that food meant for human consumption are safe, handled and sold under hygienic condition through proper food hygiene and safety activities within the Metropolis.
- To reduce vector population and its related illnesses through effective vector control activities selected communities within Sekondi-Takoradi Metropolitan Assembly.

Sub-Programme Description

The Sub-Programme is to ensure that clean and healthy environment is maintained through monitoring of all environmental management activities within Sekondi-Takoradi Metropolitan Assembly. Core duties of the Sub-Programme is grouped under three (3) broad areas;

- Environmental protection and standard enforcement
- Environmental and health promotion.
- Food, Drugs, Water Safety and Hygiene.
- Collaborative institutions/departments include; FDA, EPA, GTA, WMD, Zoomlion Ghana Limited.

The current staff strength is Twenty-nine officers (Environmental Health Officers & Assist. Analysts). Funding sources of the Sub-Programme are DACF, DDF, IGF & GOG. The total allocation for this sub programme is **GHS 2,671,666.00**

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 45: Budget Sub-Programme Results Statement

MAIN OUTPUTS	OUTPUT INDICATOR DESCRIPTION	OUTPUT INDICATOR	Past Years		Budget Year	Projections		
			2024 Target	2024 Actual as At Sept.	2025	2026	2027	2028
Vector control activities	Required vector control activities carried out quarterly	Vector control activities carried out quarterly and report submitted	4	3	4	4	4	4
Food Hygiene and safety	Required health screening and education carried out annually	Medical screening and health education carried out on food handlers and the facility owners annually	4500	3,592	4,500	4,650	4,700	4,720
Environmental management and monitoring	Environmental management and monitoring activities required quarterly	Quality of environment assessed through quarterly Monitoring	4	3	4	4	4	4
Premises inspection	Premises inspection required annually	Number of domestic and Industrial premises inspected and reports submitted annually	6250	5,281	6,500	6,800	7,500	8,100

Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Evacuation / refuse collection at unauthorized sites	Rehabilitation of waste management office building
Special waste collection and disposal	Fabrication of 20No. Sanitation Improved Package (SIP) containers
Conduct food hygiene and safety inspections	
Conduct vector control	
Public Education and registration of clients for Solid waste Collection	
Conduct hospitality and commercial inspections	
Organize public education on environmental hygiene in 5 communities in the metro	
Conduct domiciliary inspection	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2025-2028)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 1No. Adolescent Reproductive Health Centre - Kojokrom		0.00	213,702.43	0.00	213,702.43	213,702.43			
2		Roofing of Office Building- Essikado /Ketari Sub Metro			400,000.00	0.00	400,000.00	400,000.00			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2025-2028)

MMDA: SEKONDI-TAKORADI METROPOLITAN ASSEMBLY

Funding Source: DDF

Approved Budget:

#	Code	Project	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Construction of Proposed Teachers Accommodation for Mbredane basic school and provision of furniture for Ntaamakrom KG	303,982.36	302,672.00	1,310.36	1,310.36			
		Construction of 3- unit classroom block (concrete roof) with office and store- Bishop Essuah	531,468.25	530,046.43	1,421.82	1,421.82			
		Construction of 1No. Adolescent Reproductive Health Centre-Diabenekrom	544,304.64	490,941.44	53,363.20	53,363.20			
		Construction of 1No. Adolescent Reproductive Health Centre- Essipong	516,240.36	465,628.86	50,611.50	50,611.50			

		Construction of 1No. Adolescent Reproductive Health Centre- Kojokrom	204,740.00	204,740.00	0.00	0.00			
		Construction of proposed 6-seater WC with overhead Tank for Essikado STMA JHS and construction for Ahanta Mampong, Ntaanakrom and Kwesikrom	360,961.13	326,884.20	35,076.93	35,078.93			

MMDA : SEKONDI-TAKORADI METROPOLITAN ASSEMBLY

Funding Source: DACF- ASSEMBLY

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Acquisition of Land -Metro Wide		0.00	100,000.00	0.00	100,000.00	100,000.00			
2		Ground preparation and pavement of Paa Grant Market Relocation- New Takoradi			2,202,471.16	1,030,370.67	1,172,100.49	1,172,100.49			
		Construction of enhanced CHPS- Kojokrom			732,503.02	633,262.49	149,240.53	149240.53			
		Construction of 6-unit classroom block with ancillary facilities - Kansaworodo			546,537.12	465,658.17	80,878.95	80,878,95			

THE MTEF (2025-2028) – NEW PROJECTS

MMDA: SEKONDI-TAKORADI METROPOLITAN ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
		Construction of 3-uynit classroom block with office store and provision of 60No dual desk with 4 No. Teachers tables and chairs	DDF	720,348.00	
		Construction of open shed concrete roof market-Kojokrom	IGF	150,000.00	
		Construction of chain link fence and wooden footbridge-Kojokrom	IGF	200,000.00	
		Construction of 1 No. 10 seater WC Toilet facility-Mempeasem	IGF	100,000.00	
		Supply of 800No. furniture for basic schools	DDF	492,921.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	27,846,238		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	60,105,391	1,295,000		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	13,874,668		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	5,113,470		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	419,800		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcoss	0	4,723,900		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,190,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	275,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,384,320		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,072,918		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	1,129,877		
Grand Total ¢	60,105,391	60,325,190	-219,800	-0.36

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
228 01 01 001 25		60,105,390.50	76,563,194.86	31,258,810.79	-22,983,543.41
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 LOCAL RATE REVENUE IMPROVED					
Development Levy		6,434,479.50	5,722,887.84	3,973,544.06	-3,249,343.78
1412031	Property Rate Arrears	300,000.00	2,180,500.00	0.00	-2,680,500.00
1413001	Property Rate	6,114,479.50	3,526,887.84	3,973,544.06	-553,343.78
1413002	Basic Rate	20,000.00	15,500.00	0.00	-15,500.00
<i>Output</i> 0002 GRANT REVENUE ALLOCATION TRANSFERRED					
China		6,069,900.00	16,382,680.00	4,467,150.00	-6,881,230.00
1311021	European Union	6,034,900.00	16,347,680.00	4,449,650.00	-6,863,730.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	35,000.00	17,500.00	-17,500.00
Ghana Education Trust Fund (GetFund)		34,584,467.00	40,105,098.16	18,219,535.54	-5,552,516.46
1331001	Central Government - GOG Paid Salaries	25,356,725.00	25,800,806.46	14,124,484.27	-1,886,876.73
1331002	DACF - Assembly	4,641,200.00	4,230,704.00	536,815.55	-3,693,888.45
1331003	DACF - MP	2,967,000.00	6,243,600.70	2,243,600.70	443,600.70
1331008	Other Donors Support Transfers	0.00	2,100,000.00	800,000.00	800,000.00
1331009	Goods and Services- Decentralised Department	212,000.00	195,000.00	1,000.00	-194,000.00
1331010	DDF-Capacity Building Grant	41,571.00	51,643.98	0.00	-51,643.98
1331011	District Development Facility	1,365,971.00	1,483,343.02	513,635.02	-969,708.00
<i>Output</i> 0003 LOCAL LANDS AND ROYALTIES REVENUE IMPROVED					
Development Levy		3,025,488.00	3,070,000.00	489,180.87	-1,230,819.13
1412003	Stool Land Revenue	500,000.00	542,624.00	0.00	-542,624.00
1412004	Development and Building Permit Forms	72,500.00	64,906.22	0.00	-64,906.22
1412009	Comm. Mast Permit	853,130.00	35,000.00	72,939.17	37,939.17
1412032	Building Processing Charge	1,394,858.00	2,407,469.78	416,241.70	-641,228.08
1412034	Approval Fees For Land Application	177,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	28,000.00	20,000.00	0.00	-20,000.00
<i>Output</i> 0004 LOCAL RENT REVENUE IMPROVED					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		2,405,421.00	2,204,683.36	567,599.60	-1,598,123.76
1415013	Junior Staff Quarters	54,140.00	0.00	4,865.00	4,865.00
1415017	Parks	284,033.00	188,960.00	63,092.60	-86,907.40
1415038	Rental of Facilities	990,000.00	340,000.00	70,433.00	-269,567.00
1415052	Market and Stores Rental	1,077,248.00	1,675,723.36	429,209.00	-1,246,514.36
<i>Output</i> 0005 LOCAL LICENSE 1 REVENUE IMPROVED					
Official Liquidation Fees		2,921,748.00	4,176,901.50	1,597,604.67	-1,656,603.33
1422006	Corn / Rice / Flour Miller	5,580.00	0.00	90.00	90.00
1422008	Business Centers	102,180.00	121,578.48	16,494.00	-105,084.48
1422009	Bakers License	5,140.00	5,500.00	1,680.00	-3,820.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	6,100.00	13,848.00	1,130.00	-2,718.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422011	Artisans	40,770.00	10,820.00	5,358.00	-5,462.00
1422018	Pharmacy / Chemical Sellers	25,820.00	45,500.00	12,774.00	-32,726.00
1422021	Manufacturing/Processing Companies	152,380.00	200,000.00	30,660.00	-79,340.00
1422022	Canopy / Chairs / Bench	3,860.00	5,000.00	2,023.00	2,023.00
1422024	Private Education Int.	82,500.00	30,000.00	12,002.00	-2,998.00
1422026	Private Health Facilities	27,310.00	25,414.00	1,596.00	-23,718.00
1422028	Private Security	5,000.00	16,500.00	500.00	-16,000.00
1422030	Entertainment Services	6,500.00	13,500.00	990.00	-12,510.00
1422032	Akpeteshie / Spirit Sellers	5,245.00	11,434.00	18,646.00	12,212.00
1422036	Petrochemical Companies	101,000.00	130,000.00	69,618.00	-60,382.00
1422038	Dress Makers/Tailor Services	22,490.00	68,551.00	13,902.00	-54,649.00
1422044	Financial Institutions	201,525.00	677,587.52	425,076.06	-102,511.46
1422045	Commercial Houses/Departmental Stores	129,760.00	290,000.00	122,441.61	-67,558.39
1422046	Advertising Companies	19,200.00	15,450.00	0.00	-15,450.00
1422047	Photographers and Video Operators	1,540.00	5,000.00	1,525.00	-3,475.00
1422050	Mattress Makers / Repairers	5,100.00	5,200.00	1,501.00	-3,699.00
1422053	Block And Concrete Products	34,420.00	36,825.00	14,165.00	-2,659.00
1422054	Cleaning/Laundry Services	7,900.00	35,000.00	0.00	-35,000.00
1422055	Printing Services / Photocopy	1,950.00	2,000.00	1,364.00	-636.00
1422063	Florists And Allied Products	3,900.00	1,000.00	0.00	-1,000.00
1422067	Alcoholic and non Alcoholic beverages	33,900.00	59,900.00	0.00	-39,900.00
1422110	General Import and Export Services Providers	74,400.00	30,000.00	8,248.00	-16,752.00
1422115	Cold storage facilities	35,580.00	15,541.00	10,072.00	-5,469.00
1422117	Courier Services	2,320.00	2,940.00	11,291.00	8,351.00
1422119	Drilling Companies	238,300.00	250,000.00	89,390.00	-160,610.00
1422120	Fish Farming	1,830.00	5,000.00	0.00	-5,000.00
1422121	Freight Forwarding	51,030.00	320,000.00	132,055.00	-67,945.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,500.00	22,000.00	1,000.00	-21,000.00
1422124	Job Placement Agency	1,600.00	10,280.00	0.00	-10,280.00
1422125	Landscapers/Horticulturists	1,100.00	5,000.00	0.00	-5,000.00
1422127	Non Governmental Institution	1,500.00	5,000.00	0.00	-5,000.00
1422133	Bet & Game Centres Licence	45,350.00	36,910.00	1,000.00	-35,910.00
1422135	Online Trading	450.00	21,000.00	0.00	-21,000.00
1422141	Scrap Metal Dealers	3,600.00	5,200.00	0.00	-5,200.00
1422144	Harbours	80,300.00	156,000.00	450.00	-92,550.00
1422145	Haulage Companies	27,000.00	27,181.50	14,616.00	10,716.00
1422147	Embossment/Embroidery Services	7,150.00	2,600.00	0.00	-2,600.00
1422151	Hearse /Ambulance Service	5,900.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	37,280.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	3,000.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	7,060.00	10,400.00	210.00	-5,190.00
1422164	Auctioning Firms/Agencies / Auctioneers Licence	2,303.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	11,050.00	22,854.00	3,393.00	-19,461.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422170	Agro Business Dealers Licence	8,300.00	11,413.00	951.00	-10,462.00
1422173	Blacksmith Licence	5,060.00	4,025.00	195.00	-3,830.00
1422174	Boat/Canoe Operators Licence	13,750.00	0.00	0.00	0.00
1422176	Building Materials	79,200.00	0.00	17,267.00	17,267.00
1422178	Car Washing Bay Licence	6,650.00	6,025.00	3,310.00	-2,715.00
1422183	Cement & Limestone Factories Licence	320,000.00	359,331.00	37,408.00	-231,923.00
1422184	Ceramics/Pottery Producers/Sellers Licence	1,000.00	5,000.00	6,615.00	1,615.00
1422185	Ceremonial Hiring Services	22,050.00	30,000.00	100.00	-24,900.00
1422186	Chandlery (shipping supplies) Services Licence	21,000.00	50,000.00	1,540.00	-48,460.00
1422187	Cigarette Dealers Licence	1,800.00	5,000.00	478.00	-4,522.00
1422193	Commercialised State Companies/ Corporations Licence	48,500.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	13,200.00	63,125.00	7,566.00	-55,559.00
1422196	Cooking/Household Utensil Sales Licence	5,900.00	8,000.00	260.00	-7,740.00
1422197	Body Care Products Licence	9,600.00	31,500.00	7,663.00	-23,837.00
1422198	Curtains/Carpets etc. Sales Licence	4,080.00	3,567.00	396.00	-3,171.00
1422204	Egg Dealers Licence	2,760.00	5,000.00	160.00	-4,840.00
1422205	Electrical Appliances Licence	37,400.00	35,000.00	0.00	-35,000.00
1422206	Electrical Security Fencing Companies Licence	9,600.00	0.00	3,930.00	3,930.00
1422207	Electronic/Home Appliances/Shops Licence	42,180.00	0.00	9,928.00	9,928.00
1422208	Electronic/Home Appliance Parts Dealers Licence	6,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	13,500.00	10,000.00	9,626.00	-374.00
1422214	Financial Institutions (Non-Banking) Licence	53,400.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	6,200.00	40,000.00	620.00	-19,380.00
1422222	Hair & Beauty Service Providers Licence	18,910.00	60,000.00	12,007.00	-27,993.00
1422224	Interior/Event Decorators Licence	1,500.00	3,700.00	0.00	-3,700.00
1422225	Jewellery Shops Licence	4,360.00	14,500.00	1,429.00	-13,071.00
1422229	Media Houses Licence	4,990.00	14,330.00	334.00	-13,996.00
1422230	Medical Supply Companies Licence	2,000.00	12,000.00	0.00	-12,000.00
1422231	Mineral Water Manufacturing/Processing Licence	8,400.00	5,500.00	1,976.00	1,976.00
1422232	Mineral Water Distribution/Sales Licence	12,860.00	19,500.00	2,646.00	-16,854.00
1422234	Mining Sub-Contractors Licence	45,000.00	170,000.00	38,040.00	-81,960.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	11,200.00	28,000.00	4,150.00	-23,850.00
1422237	Musical Instrument Sales Licence	3,500.00	2,060.00	900.00	-1,160.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	20,050.00	26,760.00	6,420.00	-5,340.00
1422247	Energy Suppliers/Dealers	52,800.00	98,811.00	0.00	-90,000.00
1422248	Real Estate Operators Licence	17,800.00	20,000.00	0.00	-20,000.00
1422251	Safety Goods/Accessories (Workplace Related) Licence	11,500.00	6,025.00	1,450.00	-4,575.00
1422270	Automobile & Part Dealers	92,525.00	30,058.00	26,357.00	16,299.00
1422271	Airline Offices/Operators	80,500.00	106,200.00	32,478.00	-18,722.00
1422273	Boutiques	12,760.00	55,000.00	11,853.00	-43,147.00
1422278	Aluminium Products	23,600.00	0.00	1,232.00	1,232.00
1422279	Bags and Suitcases Dealers	7,450.00	0.00	3,401.00	3,401.00
1422280	Stationery and Office Supplies Dealers	42,680.00	10,136.00	0.00	-10,136.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422281	Construction Artisans Licence	8,240.00	25,000.00	11,700.00	-13,300.00
1422282	Feed Sellers Licence	3,200.00	3,500.00	460.00	-3,040.00
1422285	Metal Fabricators	6,000.00	13,321.00	661.00	-12,660.00
1422286	Leather Works Licence	8,760.00	2,000.00	237.00	237.00
1422287	CD Sellers (Audio/Video) Licence	150.00	0.00	0.00	0.00
1422290	Gas Cylinder/ Stoves & Accessory Dealers	2,850.00	0.00	0.00	0.00
1422292	Machine Shops (Workshop for making or repairing machines)	2,160.00	0.00	0.00	0.00
1423410	Quarry/Restricted	13,200.00	10,000.00	306,600.00	296,600.00
Output 0006 LOCAL LICENSE 2 REVENUE IMPROVED					
Official Liquidation Fees		595,237.00	584,560.00	339,732.00	-271,087.00
1422015	Service/Filling Stations	32,500.00	96,000.00	2,610.00	-93,390.00
1422019	Timber Products	2,080.00	7,072.00	2,581.00	-4,491.00
1422041	Taxi Licences	300,000.00	250,000.00	257,331.00	7,331.00
1422042	Second Hand Clothing	10,000.00	9,400.00	1,130.00	-8,270.00
1422128	Telecommunication Companies	24,000.00	39,791.00	16,900.00	-22,891.00
1422129	Transport Companies	8,950.00	5,000.00	0.00	-5,000.00
1422131	Travel & Tour	7,790.00	0.00	0.00	0.00
1422139	wood fuel	2,300.00	2,000.00	680.00	-1,320.00
1422179	Carpentry and Joinrey Service Licence	6,330.00	0.00	1,245.00	-25,014.00
1422191	Coffin Dealers Licence	5,150.00	30,770.00	0.00	-30,770.00
1422245	Plywood Sellers Licence	7,740.00	4,700.00	107.00	-4,593.00
1422256	Software Development/ Software Support Companies Licence	2,100.00	0.00	0.00	0.00
1422261	Terrazzo Making Licence	1,400.00	2,000.00	0.00	-2,000.00
1422268	Warehouse (Private) Licence	57,900.00	21,118.00	1,648.00	-19,470.00
1422283	Tourism Licenced Facilities	112,022.00	113,909.00	55,500.00	-58,409.00
1422288	Waste Management Companies	14,975.00	2,800.00	0.00	-2,800.00
Output 0007 LOCAL FEES REVENUE IMPROVED					
Official Liquidation Fees		3,744,050.00	3,893,384.00	1,549,060.12	-2,339,223.88
1423001	Markets Tolls	1,755,000.00	855,100.00	612,560.44	-237,439.56
1423006	Burial Fees	139,750.00	120,000.00	50,650.00	-69,350.00
1423011	Marriage Registration	23,000.00	276,000.00	40,415.00	-235,585.00
1423012	Sanitary Facilities	88,000.00	132,284.00	22,239.00	-110,045.00
1423013	Refuse Collection	133,300.00	150,000.00	40,522.00	-109,478.00
1423014	Dislodging Fees	675,000.00	800,000.00	314,912.25	-485,087.75
1423015	On-Street Parking Fees	580,000.00	990,000.00	314,249.43	-675,750.57
1423018	Loading Fees	290,000.00	570,000.00	153,512.00	-416,488.00
1423025	Environmental Health Inspection & Certification Fee	60,000.00	0.00	0.00	0.00
Output 0008 LOCAL FINES AND PENALTIES REVENUE IMPROVED					
General Negligence Related Fines		324,600.00	423,000.00	51,548.00	-208,452.00
1430001	Court Fines	55,000.00	243,000.00	18,595.00	-71,405.00
1430007	Lorry Park Fines	6,000.00	15,000.00	0.00	-10,000.00
1430016	Spot fine	52,000.00	115,000.00	32,953.00	-82,047.00
1430022	Traffic Offences	47,500.00	15,000.00	0.00	-10,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1430024	Building Offences	88,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	68,000.00	25,000.00	0.00	-25,000.00
1430034	General Negligence Related Fines	8,100.00	10,000.00	0.00	-10,000.00
<i>Output</i>	0009 LOCAL MISCELLENOUS ITEM ACTIVATE FOR REPORTING	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	SSNIT 2 1/2 Percent	0.00	0.00	3,855.93	3,855.93
1450004	Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450010	District/Regional Treasury Collections	0.00	0.00	3,141.60	3,141.60
1450015	Loan Recovery	0.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	0.00	0.00	714.33	714.33
Grand Total		60,105,390.50	76,563,194.86	31,258,810.79	-22,983,543.41

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	60,325,190	56,122,858	27,846,238
Management and Administration	0	0	0	32,797,347	32,502,468	17,772,871
	0	0	0	15,499,906	15,499,906	15,453,706
	0	0	0	11,706,652	11,546,652	2,319,165
	0	0	0	104,500	101,500	
	0	0	0	1,013,793	881,914	
	0	0	0	4,430,925	4,430,925	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	8,500,735	5,850,735	2,776,505
	0	0	0	2,823,305	2,823,305	2,776,505
	0	0	0	798,894	798,894	
	0	0	0	1,650,000	550,000	
	0	0	0	466,119	416,119	
	0	0	0	200,000	200,000	
	0	0	0	1,603,975	103,975	
	0	0	0	35,000	35,000	
	0	0	0	923,441	923,441	
Infrastructure Delivery and Management	0	0	0	12,025,124	11,067,671	4,721,654
	0	0	0	4,796,054	4,796,054	4,721,654
	0	0	0	4,769,930	4,419,930	
	0	0	0	641,687	441,687	
	0	0	0	1,410,000	1,410,000	
	0	0	0	407,453	0	
Economic Development	0	0	0	3,603,529	3,303,529	581,629
	0	0	0	611,429	611,429	581,629
	0	0	0	1,000,000	1,000,000	
	0	0	0	1,992,100	1,692,100	
Environmental and Sanitation Management	0	0	0	3,398,455	3,398,455	1,993,578
	0	0	0	1,857,830	1,857,830	1,843,030
	0	0	0	1,475,548	1,475,548	150,548
	0	0	0	30,000	30,000	
	0	0	0	35,077	35,077	
Grand Total	0	0	0	60,325,190	56,122,858	27,846,238

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekondi-Takoradi Metropolitan - Sekondi	0	0	0	60,325,190	56,122,858	27,846,238
Management and Administration	0	0	0	32,797,347	32,502,468	17,772,871
SP1.1: General Administration	0	0	0	20,362,357	20,362,357	15,025,458
21 Compensation of employees [GFS]	0	0	0	15,025,458	15,025,458	15,025,458
211 Child Education Grant (Foreign Mission)	0	0	0	14,053,575	14,053,575	14,053,575
21110 Established Post	0	0	0	11,970,150	11,970,150	11,970,150
21111 Non Established Post	0	0	0	1,457,584	1,457,584	1,457,584
21112 Child Education Grant (Foreign Mission)	0	0	0	625,840	625,840	625,840
212 Imputed Social Contributions [GFS]	0	0	0	971,884	971,884	971,884
21210 Gratuity	0	0	0	971,884	971,884	971,884
22 Use of goods and services	0	0	0	3,836,899	3,836,899	
221 Vehicle Registration	0	0	0	3,836,899	3,836,899	
22101 Value Books	0	0	0	527,490	527,490	
22102 Utilities	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	1,643,579	1,643,579	
22107 Training, Seminar and Conference Cost	0	0	0	1,605,830	1,605,830	
28 Other expense	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	
31 Non Financial Assets	0	0	0	1,300,000	1,300,000	
311 WIP - Laboratories	0	0	0	1,300,000	1,300,000	
31111 Hostels	0	0	0	100,000	100,000	
31112 WIP - Laboratories	0	0	0	400,000	400,000	
31121 Transport equipment	0	0	0	800,000	800,000	
SP1.2: Finance and Audit	0	0	0	3,843,846	3,680,846	1,279,944
21 Compensation of employees [GFS]	0	0	0	1,279,944	1,279,944	1,279,944
211 Child Education Grant (Foreign Mission)	0	0	0	1,132,694	1,132,694	1,132,694
21110 Established Post	0	0	0	1,132,694	1,132,694	1,132,694
212 Imputed Social Contributions [GFS]	0	0	0	147,250	147,250	147,250
21210 Gratuity	0	0	0	147,250	147,250	147,250
22 Use of goods and services	0	0	0	2,563,902	2,400,902	
221 Vehicle Registration	0	0	0	2,563,902	2,400,902	
22101 Value Books	0	0	0	295,000	295,000	
22105 Vehicle Registration	0	0	0	933,488	843,488	
22107 Training, Seminar and Conference Cost	0	0	0	594,914	524,914	
22108 Local Consultants Commission (Individuals)	0	0	0	700,000	700,000	
22111 Medical Claims- Medicines	0	0	0	40,500	37,500	
SP1.3: Human Resource Management	0	0	0	959,378	959,378	388,007
21 Compensation of employees [GFS]	0	0	0	388,007	388,007	388,007
211 Child Education Grant (Foreign Mission)	0	0	0	343,369	343,369	343,369
21110 Established Post	0	0	0	343,369	343,369	343,369
212 Imputed Social Contributions [GFS]	0	0	0	44,638	44,638	44,638
21210 Gratuity	0	0	0	44,638	44,638	44,638

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	371,371	371,371	
221 Vehicle Registration	0	0	0	371,371	371,371	
22101 Value Books	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	59,800	59,800	
22107 Training, Seminar and Conference Cost	0	0	0	231,571	231,571	
28 Other expense	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	
SP1.4: Planning, Coordination and Statistics	0	0	0	743,019	743,019	423,219
21 Compensation of employees [GFS]	0	0	0	423,219	423,219	423,219
211 Child Education Grant (Foreign Mission)	0	0	0	374,530	374,530	374,530
21110 Established Post	0	0	0	374,530	374,530	374,530
212 Imputed Social Contributions [GFS]	0	0	0	48,689	48,689	48,689
21210 Gratuity	0	0	0	48,689	48,689	48,689
22 Use of goods and services	0	0	0	319,800	319,800	
221 Vehicle Registration	0	0	0	319,800	319,800	
22101 Value Books	0	0	0	50,000	50,000	
22102 Utilities	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	119,800	119,800	
SP1.5: Legislative Oversight	0	0	0	135,000	135,000	30,000
21 Compensation of employees [GFS]	0	0	0	30,000	30,000	30,000
211 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,000	30,000
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,000	30,000
22 Use of goods and services	0	0	0	105,000	105,000	
221 Vehicle Registration	0	0	0	105,000	105,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
SP1.6: Budgeting and Rating	0	0	0	5,771,668	5,751,668	626,243
21 Compensation of employees [GFS]	0	0	0	626,243	626,243	626,243
211 Child Education Grant (Foreign Mission)	0	0	0	554,197	554,197	554,197
21110 Established Post	0	0	0	554,197	554,197	554,197
212 Imputed Social Contributions [GFS]	0	0	0	72,046	72,046	72,046
21210 Gratuity	0	0	0	72,046	72,046	72,046
22 Use of goods and services	0	0	0	5,145,425	5,125,425	
221 Vehicle Registration	0	0	0	5,145,425	5,125,425	
22101 Value Books	0	0	0	254,000	254,000	
22105 Vehicle Registration	0	0	0	2,312,263	2,302,263	
22107 Training, Seminar and Conference Cost	0	0	0	2,579,163	2,569,163	
SP1.7: Legal Services	0	0	0	982,079	870,200	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	982,079	870,200	
221 Vehicle Registration	0	0	0	982,079	870,200	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	431,679	319,800	
22107 Training, Seminar and Conference Cost	0	0	0	180,000	180,000	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	315,400	315,400	
Social Services Delivery	0	0	0	8,500,735	5,850,735	2,776,505
SP2.1: Education, Youth and Sports Services	0	0	0	1,384,320	1,334,320	
22 Use of goods and services	0	0	0	380,000	330,000	
221 Vehicle Registration	0	0	0	380,000	330,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	310,000	260,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	1,004,320	1,004,320	
311 WIP - Laboratories	0	0	0	1,004,320	1,004,320	
31112 WIP - Laboratories	0	0	0	804,320	804,320	
31131 Fuel Tanks	0	0	0	200,000	200,000	
SP2.2: Public Health Services and Management	0	0	0	3,959,558	2,459,558	1,776,448
21 Compensation of employees [GFS]	0	0	0	1,776,448	1,776,448	1,776,448
211 Child Education Grant (Foreign Mission)	0	0	0	1,522,264	1,522,264	1,522,264
21110 Established Post	0	0	0	1,522,264	1,522,264	1,522,264
212 Imputed Social Contributions [GFS]	0	0	0	254,184	254,184	254,184
21210 Gratuity	0	0	0	254,184	254,184	254,184
22 Use of goods and services	0	0	0	216,192	216,192	
221 Vehicle Registration	0	0	0	216,192	216,192	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	176,192	176,192	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	1,966,918	466,918	
311 WIP - Laboratories	0	0	0	1,966,918	466,918	
31112 WIP - Laboratories	0	0	0	466,918	466,918	
31113 Perimeter Protection/ Fence	0	0	0	1,500,000	0	
SP2.3: Social Welfare and Community Development	0	0	0	2,780,141	1,680,141	658,341
21 Compensation of employees [GFS]	0	0	0	658,341	658,341	658,341
211 Child Education Grant (Foreign Mission)	0	0	0	586,858	586,858	586,858
21110 Established Post	0	0	0	586,858	586,858	586,858
212 Imputed Social Contributions [GFS]	0	0	0	71,483	71,483	71,483
21210 Gratuity	0	0	0	71,483	71,483	71,483
22 Use of goods and services	0	0	0	1,171,800	571,800	
221 Vehicle Registration	0	0	0	1,171,800	571,800	
22101 Value Books	0	0	0	910,000	310,000	
22105 Vehicle Registration	0	0	0	166,800	166,800	
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	950,000	450,000	
282 Dividend Paid By SOEs	0	0	0	950,000	450,000	
28210 Dividend Paid By SOEs	0	0	0	950,000	450,000	
SP2.4: Birth and Death Registration Services	0	0	0	376,717	376,717	341,717
21 Compensation of employees [GFS]	0	0	0	341,717	341,717	341,717
211 Child Education Grant (Foreign Mission)	0	0	0	302,404	302,404	302,404
21110 Established Post	0	0	0	302,404	302,404	302,404
212 Imputed Social Contributions [GFS]	0	0	0	39,313	39,313	39,313
21210 Gratuity	0	0	0	39,313	39,313	39,313
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
Infrastructure Delivery and Management	0	0	0	12,025,124	11,067,671	4,721,654
SP3.1: Physical and Spatial Planning Development	0	0	0	1,480,028	1,480,028	1,230,228
21 Compensation of employees [GFS]	0	0	0	1,230,228	1,230,228	1,230,228
211 Child Education Grant (Foreign Mission)	0	0	0	1,088,697	1,088,697	1,088,697
21110 Established Post	0	0	0	1,088,697	1,088,697	1,088,697
212 Imputed Social Contributions [GFS]	0	0	0	141,531	141,531	141,531
21210 Gratuity	0	0	0	141,531	141,531	141,531
22 Use of goods and services	0	0	0	249,800	249,800	
221 Vehicle Registration	0	0	0	249,800	249,800	
22105 Vehicle Registration	0	0	0	59,800	59,800	
22107 Training, Seminar and Conference Cost	0	0	0	190,000	190,000	
SP3.2: Public Works Services	0	0	0	4,702,481	3,845,028	1,905,173
21 Compensation of employees [GFS]	0	0	0	1,905,173	1,905,173	1,905,173
211 Child Education Grant (Foreign Mission)	0	0	0	1,695,755	1,695,755	1,695,755
21110 Established Post	0	0	0	1,695,755	1,695,755	1,695,755
212 Imputed Social Contributions [GFS]	0	0	0	209,418	209,418	209,418
21210 Gratuity	0	0	0	209,418	209,418	209,418
22 Use of goods and services	0	0	0	2,497,308	1,839,855	
221 Vehicle Registration	0	0	0	2,497,308	1,839,855	
22101 Value Books	0	0	0	10,000	10,000	
22102 Utilities	0	0	0	250,000	0	
22105 Vehicle Registration	0	0	0	2,217,308	1,809,855	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	300,000	100,000	
282 Dividend Paid By SOEs	0	0	0	300,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	100,000	
SP3.3: Roads Management	0	0	0	2,623,896	2,623,896	557,534

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	557,534	557,534	557,534
211 Child Education Grant (Foreign Mission)	0	0	0	493,393	493,393	493,393
21110 Established Post	0	0	0	493,393	493,393	493,393
212 Imputed Social Contributions [GFS]	0	0	0	64,141	64,141	64,141
21210 Gratuity	0	0	0	64,141	64,141	64,141
22 Use of goods and services	0	0	0	2,066,362	2,066,362	
221 Vehicle Registration	0	0	0	2,066,362	2,066,362	
22105 Vehicle Registration	0	0	0	2,016,362	2,016,362	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
SP3.4: Transport and Traffic Management	0	0	0	3,218,719	3,118,719	1,028,719
21 Compensation of employees [GFS]	0	0	0	1,028,719	1,028,719	1,028,719
211 Child Education Grant (Foreign Mission)	0	0	0	910,371	910,371	910,371
21110 Established Post	0	0	0	910,371	910,371	910,371
212 Imputed Social Contributions [GFS]	0	0	0	118,348	118,348	118,348
21210 Gratuity	0	0	0	118,348	118,348	118,348
22 Use of goods and services	0	0	0	2,190,000	2,090,000	
221 Vehicle Registration	0	0	0	2,190,000	2,090,000	
22104 Rentals/Lease	0	0	0	100,000	0	
22105 Vehicle Registration	0	0	0	1,580,000	1,580,000	
22106 Maintenance of Office Equipment	0	0	0	300,000	300,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22113 Insurance Premium	0	0	0	200,000	200,000	
Economic Development	0	0	0	3,603,529	3,303,529	581,629
SP4.1:Trade and Industrial Development	0	0	0	2,552,100	2,252,100	
22 Use of goods and services	0	0	0	1,180,000	880,000	
221 Vehicle Registration	0	0	0	1,180,000	880,000	
22105 Vehicle Registration	0	0	0	310,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	800,000	800,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
31 Non Financial Assets	0	0	0	1,372,100	1,372,100	
311 WIP - Laboratories	0	0	0	1,372,100	1,372,100	
31113 Perimeter Protection/ Fence	0	0	0	1,372,100	1,372,100	
SP4.2:Agricultural Services and Management	0	0	0	1,001,429	1,001,429	581,629
21 Compensation of employees [GFS]	0	0	0	581,629	581,629	581,629
211 Child Education Grant (Foreign Mission)	0	0	0	514,716	514,716	514,716
21110 Established Post	0	0	0	514,716	514,716	514,716
212 Imputed Social Contributions [GFS]	0	0	0	66,913	66,913	66,913
21210 Gratuity	0	0	0	66,913	66,913	66,913
22 Use of goods and services	0	0	0	419,800	419,800	
221 Vehicle Registration	0	0	0	419,800	419,800	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	359,800	359,800	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.3: Tourism Development	0	0	0	50,000	50,000	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22101 Value Books	0	0	0	50,000	50,000	
Environmental and Sanitation Management	0	0	0	3,398,455	3,398,455	1,993,578
SP5.1: Disaster Prevention and Management	0	0	0	657,996	657,996	432,996
21 Compensation of employees [GFS]	0	0	0	432,996	432,996	432,996
211 Child Education Grant (Foreign Mission)	0	0	0	432,996	432,996	432,996
21110 Established Post	0	0	0	432,996	432,996	432,996
22 Use of goods and services	0	0	0	225,000	225,000	
221 Vehicle Registration	0	0	0	225,000	225,000	
22105 Vehicle Registration	0	0	0	155,000	155,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
SP5.2: Natural Resources Conservation and Management	0	0	0	68,793	68,793	18,793
21 Compensation of employees [GFS]	0	0	0	18,793	18,793	18,793
211 Child Education Grant (Foreign Mission)	0	0	0	18,793	18,793	18,793
21110 Established Post	0	0	0	18,793	18,793	18,793
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
SP5.3: Environmental Protection and Waste Management	0	0	0	2,671,666	2,671,666	1,541,789
21 Compensation of employees [GFS]	0	0	0	1,541,789	1,541,789	1,541,789
211 Child Education Grant (Foreign Mission)	0	0	0	1,379,573	1,379,573	1,379,573
21110 Established Post	0	0	0	1,229,025	1,229,025	1,229,025
21111 Non Established Post	0	0	0	150,548	150,548	150,548
212 Imputed Social Contributions [GFS]	0	0	0	162,216	162,216	162,216
21210 Gratuity	0	0	0	162,216	162,216	162,216
22 Use of goods and services	0	0	0	894,800	894,800	
221 Vehicle Registration	0	0	0	894,800	894,800	
22101 Value Books	0	0	0	10,000	10,000	
22103 General Cleaning	0	0	0	400,000	400,000	
22105 Vehicle Registration	0	0	0	404,800	404,800	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	235,077	235,077	
311 WIP - Laboratories	0	0	0	235,077	235,077	
31113 Perimeter Protection/ Fence	0	0	0	235,077	235,077	
Grand Total	0	0	0	60,325,190	56,122,858	27,846,238

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Secondi-Takoradi Metropolitan - Sekondi	25,376,525	6,017,980	1,502,220	32,896,725	2,469,713	15,467,609	1,813,702	19,751,024	0	0	0	4,914,949	2,582,492	7,477,441	60,325,190
Management and Administration	15,453,706	1,064,493	100,000	16,518,199	2,319,165	8,187,487	1,200,000	11,706,652	0	0	0	4,472,496	0	4,472,496	32,797,347
Central Administration	12,736,294	671,879	100,000	13,508,173	2,319,165	6,717,487	1,200,000	10,236,652	0	0	0	4,184,925	0	4,184,925	27,929,749
Administration (Assembly Office)	12,736,294	560,000	100,000	13,396,294	0	5,340,000	1,200,000	6,540,000	0	0	0	4,184,925	0	4,184,925	24,121,219
Sub-Metros Administration	0	111,879	0	111,879	2,319,165	1,377,487	0	3,696,652	0	0	0	0	0	0	3,808,531
Finance	1,279,944	148,414	0	1,428,358	0	415,000	0	415,000	0	0	0	102,000	0	102,000	1,945,358
	1,279,944	148,414	0	1,428,358	0	415,000	0	415,000	0	0	0	102,000	0	102,000	1,945,358
Budget and Rating	626,243	84,800	0	711,043	0	450,000	0	450,000	0	0	0	144,000	0	144,000	1,305,043
	626,243	84,800	0	711,043	0	450,000	0	450,000	0	0	0	144,000	0	144,000	1,305,043
Legal	0	19,800	0	19,800	0	85,000	0	85,000	0	0	0	0	0	0	104,800
	0	19,800	0	19,800	0	85,000	0	85,000	0	0	0	0	0	0	104,800
Human Resource	388,007	79,800	0	467,807	0	450,000	0	450,000	0	0	0	41,571	0	41,571	959,378
	388,007	79,800	0	467,807	0	450,000	0	450,000	0	0	0	41,571	0	41,571	959,378
Human Resource	388,007	79,800	0	467,807	0	450,000	0	450,000	0	0	0	41,571	0	41,571	959,378
Statistics	423,219	59,800	0	483,019	0	70,000	0	70,000	0	0	0	0	0	0	553,019
	423,219	59,800	0	483,019	0	70,000	0	70,000	0	0	0	0	0	0	553,019
Social Services Delivery	2,776,505	1,932,800	230,119	4,939,425	0	585,192	213,702	798,894	0	0	0	35,000	2,527,415	2,562,415	8,500,735
Central Administration	0	0	0	0	0	110,192	0	110,192	0	0	0	0	0	0	110,192
Sub-Metros Administration	0	0	0	0	0	110,192	0	110,192	0	0	0	0	0	0	110,192
Education, Youth and Sports	0	120,000	80,879	200,879	0	260,000	0	260,000	0	0	0	0	923,441	923,441	1,384,320
	0	120,000	80,879	200,879	0	260,000	0	260,000	0	0	0	0	923,441	923,441	1,384,320
Education	0	120,000	80,879	200,879	0	260,000	0	260,000	0	0	0	0	923,441	923,441	1,384,320
Health	1,214,102	36,000	149,241	1,399,342	0	70,000	213,702	283,702	0	0	0	0	1,603,975	1,603,975	3,287,020
Office of District Medical Officer of Health	0	36,000	149,241	185,241	0	70,000	213,702	283,702	0	0	0	0	1,603,975	1,603,975	2,072,918
Environmental Health Unit	1,214,102	0	0	1,214,102	0	0	0	0	0	0	0	0	0	0	1,214,102
Social Welfare & Community Development	658,341	1,766,800	0	2,425,141	0	120,000	0	120,000	0	0	0	35,000	0	35,000	2,780,141
Office of Departmental Head	0	1,766,800	0	1,766,800	0	120,000	0	120,000	0	0	0	35,000	0	35,000	2,121,800
Social Welfare	658,341	0	0	658,341	0	0	0	0	0	0	0	0	0	0	658,341
Disaster Prevention	562,346	0	0	562,346	0	0	0	0	0	0	0	0	0	0	562,346

SECTOR / MDA / MMDA	Central GOG and CF				I		G		F		STATUTORY		FUNDS/OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External			
Birth and Death	562,346	0	0	562,346	0	0	0	0	0	0	0	0	0	0	0	0	0	562,346
	341,717	10,000	0	351,717	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	376,717
	341,717	10,000	0	351,717	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	376,717
Infrastructure Delivery and Management	4,721,654	2,126,087	0	6,847,741	0	4,789,930	0	4,789,930	0	0	0	0	0	0	0	0	0	12,025,124
Physical Planning	1,230,228	39,800	0	1,270,028	0	210,000	0	210,000	0	0	0	0	0	0	0	0	0	1,480,028
Office of Departmental Head	398,099	0	0	398,099	0	0	0	0	0	0	0	0	0	0	0	0	0	398,099
Town and Country Planning	724,850	39,800	0	764,650	0	210,000	0	210,000	0	0	0	0	0	0	0	0	0	974,650
Parks and Gardens	107,279	0	0	107,279	0	0	0	0	0	0	0	0	0	0	0	0	0	107,279
Works	1,905,173	844,800	0	2,749,973	0	1,545,055	0	1,545,055	0	0	0	0	0	0	0	0	0	4,702,481
Office of Departmental Head	0	844,800	0	844,800	0	1,545,055	0	1,545,055	0	0	0	0	0	0	0	0	0	2,797,308
Public Works	1,905,173	0	0	1,905,173	0	0	0	0	0	0	0	0	0	0	0	0	0	1,905,173
Transport	1,028,719	350,000	0	1,378,719	0	1,840,000	0	1,840,000	0	0	0	0	0	0	0	0	0	3,218,719
	1,028,719	350,000	0	1,378,719	0	1,840,000	0	1,840,000	0	0	0	0	0	0	0	0	0	3,218,719
Urban Roads	557,534	891,487	0	1,449,021	0	1,174,875	0	1,174,875	0	0	0	0	0	0	0	0	0	2,623,896
	557,534	891,487	0	1,449,021	0	1,174,875	0	1,174,875	0	0	0	0	0	0	0	0	0	2,623,896
Economic Development	581,629	849,800	1,172,100	2,603,529	0	800,000	200,000	1,000,000	0	0	0	0	0	0	0	0	0	3,603,529
Agriculture	581,629	139,800	0	721,429	0	280,000	0	280,000	0	0	0	0	0	0	0	0	0	1,001,429
	581,629	139,800	0	721,429	0	280,000	0	280,000	0	0	0	0	0	0	0	0	0	1,001,429
Trade, Industry and Tourism	0	710,000	1,172,100	1,882,100	0	520,000	200,000	720,000	0	0	0	0	0	0	0	0	0	2,602,100
Office of Departmental Head	0	710,000	1,172,100	1,882,100	0	520,000	200,000	720,000	0	0	0	0	0	0	0	0	0	2,602,100
Environmental and Sanitation Management	1,883,030	44,800	0	1,887,830	150,548	1,125,000	200,000	1,475,548	0	0	0	0	0	0	0	0	0	3,398,455
Central Administration	0	0	0	0	150,548	0	0	150,548	0	0	0	0	0	0	0	0	0	150,548
Sub-Metros Administration	0	0	0	0	150,548	0	0	150,548	0	0	0	0	0	0	0	0	0	150,548
Health	0	20,000	0	20,000	0	650,000	0	650,000	0	0	0	0	0	0	0	0	0	670,000
Environmental Health Unit	0	20,000	0	20,000	0	650,000	0	650,000	0	0	0	0	0	0	0	0	0	670,000
Waste Management	1,410,034	24,800	0	1,434,834	0	200,000	200,000	400,000	0	0	0	0	0	0	0	0	0	1,889,911
	1,410,034	24,800	0	1,434,834	0	200,000	200,000	400,000	0	0	0	0	0	0	0	0	0	1,889,911

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Natural Resource Conservation	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	50,000
	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	50,000
Disaster Prevention	432,996	0	0	432,996	0	225,000	0	225,000	0	0	0	0	0	0	657,996
	432,996	0	0	432,996	0	225,000	0	225,000	0	0	0	0	0	0	657,996

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					12,736,294
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_ Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Compensation of employees [GFS]							12,736,294
Objective	000000	Compensation of Employees					12,736,294
Program	93001	Management and Administration					12,736,294
Sub-Program	93001001	SP1.1: General Administration					12,736,294
Operation	000000		0.0	0.0	0.0	12,736,294	
Child Education Grant (Foreign Mission)							11,970,150
2111001 Established Post							11,970,150
Imputed Social Contributions [GFS]							766,143
2121001 13 Percent SSF Contribution							766,143

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,540,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_ Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							5,140,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,295,000
Program	93001	Management and Administration					1,295,000
Sub-Program	93001002	SP1.2: Finance and Audit					1,295,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		1,295,000
		Vehicle Registration					1,295,000
	2210103	Refreshment Items					25,000
	2210122	Value Books					200,000
	2210510	Other Night Allowances					20,000
	2210511	Local Travel Cost					100,000
	2210709	Seminars/Conferences/Workshops - Domestic					250,000
	2210801	Local Consultants Fees (Companies)					700,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					3,845,000
Program	93001	Management and Administration					3,845,000
Sub-Program	93001001	SP1.1: General Administration					2,760,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		860,000
		Vehicle Registration					860,000
	2210204	Postal Charges					10,000
	2210509	Other Travel and Transportation					250,000
	2210510	Other Night Allowances					300,000
	2210511	Local Travel Cost					200,000
	2210706	Library and Subscription					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		280,000
		Vehicle Registration					280,000
	2210101	Printed Material and Stationery					150,000
	2210203	Telecommunications					50,000
	2210509	Other Travel and Transportation					30,000
	2210510	Other Night Allowances					10,000
	2210511	Local Travel Cost					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		900,000
		Vehicle Registration					900,000
	2210103	Refreshment Items					150,000
	2210509	Other Travel and Transportation					200,000
	2210709	Seminars/Conferences/Workshops - Domestic					550,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		450,000
		Vehicle Registration					450,000
	2210709	Seminars/Conferences/Workshops - Domestic					450,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		270,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Vehicle Registration						270,000
	2210114	Rations				50,000
	2210509	Other Travel and Transportation				100,000
	2210510	Other Night Allowances				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				190,000
Operation	910111	910111 - DATA COLLECTION			1.0 1.0 1.0	190,000
Vehicle Registration						190,000
	2210102	Office Facilities, Supplies and Accessories				50,000
	2210203	Telecommunications				80,000
	2210510	Other Night Allowances				20,000
	2210511	Local Travel Cost				10,000
	2210706	Library and Subscription				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Sub-Program	93001005	SP1.5: Legislative Oversight				85,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	85,000
Vehicle Registration						85,000
	2210103	Refreshment Items				10,000
	2210509	Other Travel and Transportation				10,000
	2210510	Other Night Allowances				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Sub-Program	93001006	SP1.6: Budgeting and Rating				210,000
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	210,000
Vehicle Registration						210,000
	2210103	Refreshment Items				50,000
	2210509	Other Travel and Transportation				20,000
	2210510	Other Night Allowances				50,000
	2210511	Local Travel Cost				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Sub-Program	93001007	SP1.7: Legal Services				600,000
Operation	910804	910804 - Legislative enactment and oversight			1.0 1.0 1.0	600,000
Vehicle Registration						600,000
	2210103	Refreshment Items				10,000
	2210509	Other Travel and Transportation				20,000
	2210510	Other Night Allowances				20,000
	2210511	Local Travel Cost				250,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
	2210905	Assembly Members Sittings All				250,000
Other expense						200,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				200,000
Program	93001	Management and Administration				200,000
Sub-Program	93001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	100,000
Dividend Paid By SOEs						100,000
	2821009	Donations				100,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	100,000
Dividend Paid By SOEs						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2821009 Donations						100,000
Non Financial Assets						1,200,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				1,200,000
Program	93001	Management and Administration				1,200,000
Sub-Program	93001001	SP1.1: General Administration				1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,200,000

WIP - Laboratories		1,200,000
3111204	Office Buildings	400,000
3112101	Motor Vehicle	800,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		100,000
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Administration (Assembly Office)_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services						100,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				100,000
Program	93001	Management and Administration				100,000
Sub-Program	93001001	SP1.1: General Administration				100,000
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	100,000

Vehicle Registration		100,000
2210509	Other Travel and Transportation	100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					560,000	
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration Administration (Assembly Office)_ Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							460,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					460,000	
Program	93001	Management and Administration					460,000	
Sub-Program	93001001	SP1.1: General Administration					290,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
		2210102 Office Facilities, Supplies and Accessories					100,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	150,000
		Vehicle Registration					150,000	
		2210709 Seminars/Conferences/Workshops - Domestic					150,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
		2210511 Local Travel Cost					40,000	
Sub-Program	93001005	SP1.5: Legislative Oversights					20,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
		2210511 Local Travel Cost					20,000	
Sub-Program	93001006	SP1.6: Budgeting and Rating					50,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
		2210709 Seminars/Conferences/Workshops - Domestic					50,000	
Sub-Program	93001007	SP1.7: Legal Services					100,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
		2210709 Seminars/Conferences/Workshops - Domestic					100,000	
Non Financial Assets							100,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					100,000	
Program	93001	Management and Administration					100,000	
Sub-Program	93001001	SP1.1: General Administration					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
		WIP - Laboratories					100,000	
		3111153 WIP - Bungalows/Flat					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13020						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					4,184,925	
Organisation	2280101001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Administration (Assembly Office)_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							4,184,925	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					4,184,925	
Program	93001	Management and Administration					4,184,925	
Sub-Program	93001006	SP1.6: Budgeting and Rating					4,184,925	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	4,184,925
Vehicle Registration							4,184,925	
2210511 Local Travel Cost							2,092,463	
2210709 Seminars/Conferences/Workshops - Domestic							2,092,463	
<i>Total Cost Centre</i>							24,121,219	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source 2,469,713	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2280102001	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi			
Compensation of employees [GFS]				2,469,713	
Objective	000000	Compensation of Employees		2,469,713	
Program	93001	Management and Administration		2,319,165	
Sub-Program	93001001	SP1.1: General Administration		2,289,165	
Operation	000000	0.0	0.0	0.0	2,289,165
Child Education Grant (Foreign Mission)				2,083,424	
2111102 Monthly Paid and Casual Labour				1,457,584	
2111238 Overtime Allowance				75,840	
2111243 Transfer Grants				300,000	
2111247 Utility Allowance				250,000	
Imputed Social Contributions [GFS]				205,740	
2121001 13 Percent SSF Contribution				205,740	
Sub-Program	93001005	SP1.5: Legislative Oversight		30,000	
Operation	000000	0.0	0.0	0.0	30,000
Child Education Grant (Foreign Mission)				30,000	
2111248 Special Allowance/Honorarium				30,000	
Program	93010	Environmental and Sanitation Management		150,548	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		150,548	
Operation	000000	0.0	0.0	0.0	150,548
Child Education Grant (Foreign Mission)				150,548	
2111102 Monthly Paid and Casual Labour				150,548	
Total Cost Centre				2,469,713	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				338,056
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280102002	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Sekondi Sub Metro Council_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					

Use of goods and services							338,056
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					338,056
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Program	93001	Management and Administration					308,056
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Sub-Program	93001001	SP1.1: General Administration					145,060
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		145,060
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Vehicle Registration							145,060
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2210103	Refreshment Items						25,830
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2210509	Other Travel and Transportation						93,400
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2210709	Seminars/Conferences/Workshops - Domestic						25,830
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Sub-Program	93001002	SP1.2: Finance and Audit					134,496
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		134,496
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Vehicle Registration							134,496
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2210511	Local Travel Cost						134,496
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Sub-Program	93001006	SP1.6: Budgeting and Rating					6,700
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		6,700
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Vehicle Registration							6,700
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2210709	Seminars/Conferences/Workshops - Domestic						6,700
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Sub-Program	93001007	SP1.7: Legal Services					21,800
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		21,800
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Vehicle Registration							21,800
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2210905	Assembly Members Sittings All						21,800
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Program	93007	Social Services Delivery					30,000
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Sub-Program	93007002	SP2.2: Public Health Services and Management					30,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
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2210511	Local Travel Cost						30,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280102002	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Sekondi Sub Metro Council_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services						30,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					30,000
Program	93001	Management and Administration					30,000
Sub-Program	93001007	SP1.7: Legal Services					30,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210509 Other Travel and Transportation						30,000	
<i>Total Cost Centre</i>						368,056	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					548,026	
Organisation	2280102003	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Takoradi Sub Metro Council_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							548,026	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					548,026	
Program	93001	Management and Administration					495,526	
Sub-Program	93001001	SP1.1: General Administration					234,230	
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	234,230
Vehicle Registration							234,230	
2210103 Refreshment Items							25,830	
2210509 Other Travel and Transportation							103,400	
2210709 Seminars/Conferences/Workshops - Domestic							105,000	
Sub-Program	93001002	SP1.2: Finance and Audit					234,496	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	234,496
Vehicle Registration							234,496	
2210511 Local Travel Cost							234,496	
Sub-Program	93001006	SP1.6: Budgeting and Rating					5,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Sub-Program	93001007	SP1.7: Legal Services					21,800	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	21,800
Vehicle Registration							21,800	
2210905 Assembly Members Sittings All							21,800	
Program	93007	Social Services Delivery					52,500	
Sub-Program	93007002	SP2.2: Public Health Services and Management					52,500	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	52,500
Vehicle Registration							52,500	
2210511 Local Travel Cost							52,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				40,879
Organisation	2280102003	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Takoradi Sub Metro Council_Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Use of goods and services						40,879
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				40,879
Program	93001	Management and Administration				40,879
Sub-Program	93001007	SP1.7: Legal Services				40,879
Operation	910804	910804 - Legislative enactment and oversight			1.0 1.0 1.0	40,879
Vehicle Registration						40,879
2210509 Other Travel and Transportation						40,879
<i>Total Cost Centre</i>						588,905

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	601,597
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2280102004	Sekondi-Takoradi Metropolitan - Sekondi Central Administration Sub-Metros Administration Essikado - Ketan Sub Metro Council Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							601,597	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						601,597
Program	93001	Management and Administration						573,905
Sub-Program	93001001	SP1.1: General Administration						307,609
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	234,230
		Vehicle Registration					234,230	
	2210103	Refreshment Items					25,830	
	2210509	Other Travel and Transportation					103,400	
	2210709	Seminars/Conferences/Workshops - Domestic					105,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	73,379
		Vehicle Registration					73,379	
	2210509	Other Travel and Transportation					73,379	
Sub-Program	93001002	SP1.2: Finance and Audit						234,496
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	234,496
		Vehicle Registration					234,496	
	2210511	Local Travel Cost					234,496	
Sub-Program	93001006	SP1.6: Budgeting and Rating						10,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000	
Sub-Program	93001007	SP1.7: Legal Services						21,800
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	21,800
		Vehicle Registration					21,800	
	2210905	Assembly Members Sittings All					21,800	
Program	93007	Social Services Delivery						27,692
Sub-Program	93007002	SP2.2: Public Health Services and Management						27,692
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	27,692
		Vehicle Registration					27,692	
	2210511	Local Travel Cost					27,692	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	41,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2280102004	Sekondi-Takoradi Metropolitan - Sekondi_Central Administration_Sub-Metros Administration_Essikado - Ketan Sub Metro Council_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services						41,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					41,000
Program	93001	Management and Administration					41,000
Sub-Program	93001007	SP1.7: Legal Services					41,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	41,000
Vehicle Registration						41,000	
2210509 Other Travel and Transportation						41,000	
<i>Total Cost Centre</i>						642,597	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,281,944
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	228020001	Sekondi-Takoradi Metropolitan - Sekondi_Finance__Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Compensation of employees [GFS]							1,279,944	
Objective	000000	Compensation of Employees						1,279,944
Program	93001	Management and Administration						1,279,944
Sub-Program	93001002	SP1.2: Finance and Audit						1,279,944
Operation	000000			0.0	0.0	0.0	1,279,944	
Child Education Grant (Foreign Mission)							1,132,694	
2111001 Established Post							1,132,694	
Imputed Social Contributions [GFS]							147,250	
2121001 13 Percent SSF Contribution							147,250	
Use of goods and services							2,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						2,000
Program	93001	Management and Administration						2,000
Sub-Program	93001002	SP1.2: Finance and Audit						2,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2211101 Bank Charges							2,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	415,000	
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance__Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services			415,000	
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev	415,000	
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Program	93001	Management and Administration	415,000	
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Sub-Program	93001002	SP1.2: Finance and Audit	415,000	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
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Vehicle Registration					200,000
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2210510	Other Night Allowances	50,000
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2210511	Local Travel Cost	50,000
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2210709	Seminars/Conferences/Workshops - Domestic	100,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	75,000
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Vehicle Registration					75,000
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2210101	Printed Material and Stationery	50,000
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2210511	Local Travel Cost	20,000
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2211101	Bank Charges	5,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	140,000
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Vehicle Registration					140,000
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2210510	Other Night Allowances	20,000
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2210511	Local Travel Cost	50,000
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2210709	Seminars/Conferences/Workshops - Domestic	70,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	4,500	
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance__Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

Use of goods and services			4,500	
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev	4,500	
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Program	93001	Management and Administration	4,500	
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Sub-Program	93001002	SP1.2: Finance and Audit	4,500	
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	4,500
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Vehicle Registration					4,500
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2211101	Bank Charges	4,500
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				141,914
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance__Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							141,914
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					141,914
Program	93001	Management and Administration					141,914
Sub-Program	93001002	SP1.2: Finance and Audit					141,914
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		101,914
Vehicle Registration							101,914
2210709 Seminars/Conferences/Workshops - Domestic							96,914
2211101 Bank Charges							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13020		<i>Total By Fund Source</i>				102,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2280200001	Sekondi-Takoradi Metropolitan - Sekondi_Finance__Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							102,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					102,000
Program	93001	Management and Administration					102,000
Sub-Program	93001002	SP1.2: Finance and Audit					102,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		24,000
Vehicle Registration							24,000
2211101 Bank Charges							24,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		78,000
Vehicle Registration							78,000
2210709 Seminars/Conferences/Workshops - Domestic							78,000
Total Cost Centre						1,945,358	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			260,000
Function Code	70980	Education n.e.c				
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Use of goods and services						260,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				260,000
Program	93007	Social Services Delivery				260,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210509 Other Travel and Transportation						200,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,879
Function Code	70980	Education n.e.c				
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Use of goods and services						120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	93007	Social Services Delivery				120,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210103	Refreshment Items				20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
	2210509	Other Travel and Transportation				50,000
	2210511	Local Travel Cost				30,000
Non Financial Assets						80,879
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,879
Program	93007	Social Services Delivery				80,879
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				80,879
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,879
		WIP - Laboratories				80,879
	3111256	WIP - School Buildings				80,879

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			923,441
Function Code	70980	Education n.e.c				
Organisation	2280302000	Sekondi-Takoradi Metropolitan - Sekondi_Education, Youth and Sports_Education_				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Non Financial Assets						923,441
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				923,441
Program	93007	Social Services Delivery				923,441
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				923,441
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	923,441
WIP - Laboratories						923,441
	3111205	School Buildings				722,130
	3111256	WIP - School Buildings				1,311
	3113108	Furniture and Fittings				200,000
Total Cost Centre						1,384,320

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			283,702	
Function Code	70721	General Medical services (IS)					
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health	Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services						70,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				70,000	
Program	93007	Social Services Delivery				70,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management				70,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	10,000
		Vehicle Registration				10,000	
	2210103	Refreshment Items				10,000	
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	60,000
		Vehicle Registration				60,000	
	2210509	Other Travel and Transportation				30,000	
	2210709	Seminars/Conferences/Workshops - Domestic				30,000	
Non Financial Assets						213,702	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				213,702	
Program	93007	Social Services Delivery				213,702	
Sub-Program	93007002	SP2.2: Public Health Services and Management				213,702	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	213,702
		WIP - Laboratories				213,702	
	3111253	WIP - Health Centres				213,702	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				185,241	
Function Code	70721	General Medical services (IS)						
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health	Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							36,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					36,000	
Program	93007	Social Services Delivery					36,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management					36,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	16,000
	Vehicle Registration						16,000	
	2210511	Local Travel Cost					16,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	20,000
	Vehicle Registration						20,000	
	2210509	Other Travel and Transportation					20,000	
Non Financial Assets							149,241	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					149,241	
Program	93007	Social Services Delivery					149,241	
Sub-Program	93007002	SP2.2: Public Health Services and Management					149,241	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	149,241
	WIP - Laboratories						149,241	
	3111253	WIP - Health Centres					149,241	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13020		<i>Total By Fund Source</i>				1,603,975	
Function Code	70721	General Medical services (IS)						
Organisation	2280401001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Office of District Medical Officer of Health	Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Non Financial Assets							1,603,975	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,603,975	
Program	93007	Social Services Delivery					1,603,975	
Sub-Program	93007002	SP2.2: Public Health Services and Management					1,603,975	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,603,975
	WIP - Laboratories						1,603,975	
	3111253	WIP - Health Centres					103,975	
	3111353	WIP - Toilets					1,500,000	
Total Cost Centre							2,072,918	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,214,102
Function Code	70740	Public health services	
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	1,214,102
Objective	000000	Compensation of Employees		1,214,102
Program	93007	Social Services Delivery		1,214,102
Sub-Program	93007002	SP2.2: Public Health Services and Management		1,214,102
Operation	000000		0.0 0.0 0.0	1,214,102

Child Education Grant (Foreign Mission)		1,074,426
2111001 Established Post		1,074,426
Imputed Social Contributions [GFS]		139,675
2121001 13 Percent SSF Contribution		139,675

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 650,000
Function Code	70740	Public health services	
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	650,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all		650,000
Program	93010	Environmental and Sanitation Management		650,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		650,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Vehicle Registration		50,000		
2210103 Refreshment Items		10,000		
2210510 Other Night Allowances		20,000		
2210511 Local Travel Cost		20,000		
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	600,000

Vehicle Registration		600,000
2210301 Cleaning Materials		400,000
2210509 Other Travel and Transportation		100,000
2210511 Local Travel Cost		100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000	
Function Code	70740	Public health services						
Organisation	2280402001	Sekondi-Takoradi Metropolitan - Sekondi_Health_Environmental Health Unit_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							20,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					20,000	
Program	93010	Environmental and Sanitation Management					20,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Total Cost Centre							1,884,102	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,424,834	
Function Code	70510	Waste management						
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management - Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Compensation of employees [GFS]							1,410,034	
Objective	000000	Compensation of Employees					1,410,034	
Program	93010	Environmental and Sanitation Management					1,410,034	
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					18,793	
Operation	000000		0.0	0.0	0.0	18,793		
Child Education Grant (Foreign Mission)							18,793	
2111001 Established Post							18,793	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					1,391,241	
Operation	000000		0.0	0.0	0.0	1,391,241		
Child Education Grant (Foreign Mission)							1,229,025	
2111001 Established Post							1,229,025	
Imputed Social Contributions [GFS]							162,216	
2121001 13 Percent SSF Contribution							162,216	
Use of goods and services							14,800	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					14,800	
Program	93010	Environmental and Sanitation Management					14,800	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					14,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	14,800
Vehicle Registration							14,800	
2210509 Other Travel and Transportation							14,800	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 400,000
Function Code	70510	Waste management	
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

Use of goods and services 200,000

Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					200,000
Program	93010	Environmental and Sanitation Management					200,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000

Vehicle Registration							50,000
	2210510	Other Night Allowances					20,000
	2210511	Local Travel Cost					30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		150,000

Vehicle Registration							150,000
	2210511	Local Travel Cost					100,000
	2210605	Maintenance of Machinery and Plant					50,000

Non Financial Assets 200,000

Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					200,000
Program	93010	Environmental and Sanitation Management					200,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000

WIP - Laboratories							200,000
	3111303	Toilets					200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	70510	Waste management	
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

Use of goods and services 10,000

Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					10,000
Program	93010	Environmental and Sanitation Management					10,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	35,077
Function Code	70510	Waste management					
Organisation	2280500001	Sekondi-Takoradi Metropolitan - Sekondi_Waste Management - Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Non Financial Assets						35,077	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					35,077
Program	93010	Environmental and Sanitation Management					35,077
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					35,077
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	35,077	
WIP - Laboratories						35,077	
3111353 WIP - Toilets						35,077	
Total Cost Centre						1,869,911	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 611,429
Function Code	70421	Agriculture cs	
Organisation	228060001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture__Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	581,629
Objective	000000	Compensation of Employees		581,629
Program	93009	Economic Development		581,629
Sub-Program	93009002	SP4.2:Agricultural Services and Management		581,629
Operation	000000		0.0 0.0 0.0	581,629

Child Education Grant (Foreign Mission)		514,716
2111001 Established Post		514,716
Imputed Social Contributions [GFS]		66,913
2121001 13 Percent SSF Contribution		66,913

			Use of goods and services	29,800
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		29,800
Program	93009	Economic Development		29,800
Sub-Program	93009002	SP4.2:Agricultural Services and Management		29,800
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	29,800

Vehicle Registration		29,800
2210509 Other Travel and Transportation		29,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 280,000
Function Code	70421	Agriculture cs	
Organisation	228060001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture__Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	280,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		280,000
Program	93009	Economic Development		280,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		280,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000

Vehicle Registration		80,000		
2210510 Other Night Allowances		10,000		
2210511 Local Travel Cost		20,000		
2210709 Seminars/Conferences/Workshops - Domestic		50,000		
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	200,000

Vehicle Registration		200,000
2210509 Other Travel and Transportation		200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	110,000	
Function Code	70421	Agriculture cs						
Organisation	2280600001	Sekondi-Takoradi Metropolitan - Sekondi_Agriculture__Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services						110,000		
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					110,000	
Program	93009	Economic Development					110,000	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					110,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210103	Refreshment Items					10,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210511	Local Travel Cost					100,000	
Total Cost Centre						1,001,429		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	398,099
Organisation	2280701001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Office of Departmental Head_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	
Compensation of employees [GFS]			398,099
Objective	000000	Compensation of Employees	398,099
Program	93008	Infrastructure Delivery and Management	398,099
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development	398,099
Operation	000000		398,099
Child Education Grant (Foreign Mission)			352,300
2111001 Established Post			352,300
Imputed Social Contributions [GFS]			45,799
2121001 13 Percent SSF Contribution			45,799
<i>Total Cost Centre</i>			398,099

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 744,650
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	724,850
Objective	000000	Compensation of Employees		724,850
Program	93008	Infrastructure Delivery and Management		724,850
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		724,850
Operation	000000		0.0 0.0 0.0	724,850

Child Education Grant (Foreign Mission)				641,460
2111001	Established Post			641,460
Imputed Social Contributions [GFS]				83,390
2121001	13 Percent SSF Contribution			83,390

			Use of goods and services	19,800
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		19,800
Program	93008	Infrastructure Delivery and Management		19,800
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		19,800
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	19,800

Vehicle Registration				19,800
2210509	Other Travel and Transportation			19,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 210,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	210,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		210,000
Program	93008	Infrastructure Delivery and Management		210,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Vehicle Registration				60,000
2210510	Other Night Allowances			20,000
2210511	Local Travel Cost			20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	150,000

Vehicle Registration				150,000
2210709	Seminars/Conferences/Workshops - Domestic			150,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2280702001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Town and Country Planning_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services						20,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	93008	Infrastructure Delivery and Management					20,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Total Cost Centre						974,650	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 107,279
Function Code	70540	Protection of biodiversity and landscape	
Organisation	2280703001	Sekondi-Takoradi Metropolitan - Sekondi_Physical Planning_Parks and Gardens_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	
Compensation of employees [GFS]			107,279
Objective	000000	Compensation of Employees	107,279
Program	93008	Infrastructure Delivery and Management	107,279
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development	107,279
Operation	000000		107,279
Child Education Grant (Foreign Mission)			94,937
2111001 Established Post			94,937
Imputed Social Contributions [GFS]			12,342
2121001 13 Percent SSF Contribution			12,342
Total Cost Centre			107,279

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				46,800
Function Code	70620	Community Development					
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							46,800
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					46,800
Program	93007	Social Services Delivery					46,800
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					46,800
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		46,800
Vehicle Registration							46,800
2210509 Other Travel and Transportation							46,800
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				120,000
Function Code	70620	Community Development					
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							120,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					120,000
Program	93007	Social Services Delivery					120,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210509 Other Travel and Transportation							10,000
2210510 Other Night Allowances							10,000
2210511 Local Travel Cost							10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210509 Other Travel and Transportation							30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70620	Community Development	1,650,000
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	900,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss		900,000
Program	93007	Social Services Delivery		900,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		900,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	900,000

Vehicle Registration				900,000
2210108	Construction Material			900,000

			Other expense	750,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss		750,000
Program	93007	Social Services Delivery		750,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		750,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	750,000

Dividend Paid By SOEs				750,000
2821009	Donations			750,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70620	Community Development	70,000
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	70,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss		70,000
Program	93007	Social Services Delivery		70,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
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Vehicle Registration				50,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
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Vehicle Registration				10,000
2210103	Refreshment Items			10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Other expense							200,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					200,000
Program	93007	Social Services Delivery					200,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821009 Donations							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				35,000
Function Code	70620	Community Development					
Organisation	2280801001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							35,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					35,000
Program	93007	Social Services Delivery					35,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Total Cost Centre							2,121,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 658,341
Function Code	71040	Family and children	
Organisation	2280802001	Sekondi-Takoradi Metropolitan - Sekondi_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	
Compensation of employees [GFS]			658,341
Objective	000000	Compensation of Employees	658,341
Program	93007	Social Services Delivery	658,341
Sub-Program	93007003	SP2.3: Social Welfare and Community Development	658,341
Operation	000000		658,341
Child Education Grant (Foreign Mission)			586,858
2111001 Established Post			586,858
Imputed Social Contributions [GFS]			71,483
2121001 13 Percent SSF Contribution			71,483
Total Cost Centre			658,341

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	50,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2280900001	Sekondi-Takoradi Metropolitan - Sekondi_Natural Resource Conservation_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services						50,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					50,000
Program	93010	Environmental and Sanitation Management					50,000
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	50,000	
Vehicle Registration						50,000	
2210509 Other Travel and Transportation						50,000	
<i>Total Cost Centre</i>						50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	24,800
Function Code	70610	Housing development		
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

				Use of goods and services	24,800	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			24,800	
Program	93008	Infrastructure Delivery and Management			24,800	
Sub-Program	93008002	SP3.2: Public Works Services			24,800	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	24,800
Vehicle Registration					24,800	
2210509 Other Travel and Transportation					24,800	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,545,055
Function Code	70610	Housing development		
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		

				Use of goods and services	1,545,055	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,545,055	
Program	93008	Infrastructure Delivery and Management			1,545,055	
Sub-Program	93008002	SP3.2: Public Works Services			1,545,055	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000
Vehicle Registration					300,000	
2210103 Refreshment Items					10,000	
2210201 Electricity charges					250,000	
2210510 Other Night Allowances					20,000	
2210511 Local Travel Cost					20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,195,055
Vehicle Registration					1,195,055	
2210509 Other Travel and Transportation					1,195,055	

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210509 Other Travel and Transportation					50,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		300,000
Function Code	70610	Housing development			
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western			
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi			

				Other expense		300,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				300,000
Program	93008	Infrastructure Delivery and Management				300,000
Sub-Program	93008002	SP3.2: Public Works Services				300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
Dividend Paid By SOEs						300,000
2821010 Contributions						300,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		520,000
Function Code	70610	Housing development			
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western			
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi			

				Use of goods and services		520,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				520,000
Program	93008	Infrastructure Delivery and Management				520,000
Sub-Program	93008002	SP3.2: Public Works Services				520,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210509 Other Travel and Transportation						500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	407,453
Function Code	70610	Housing development						
Organisation	2281001001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Office of Departmental Head_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							407,453	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						407,453
Program	93008	Infrastructure Delivery and Management						407,453
Sub-Program	93008002	SP3.2: Public Works Services						407,453
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	407,453
Vehicle Registration							407,453	
2210509 Other Travel and Transportation							407,453	
Total Cost Centre							2,797,308	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,905,173
Function Code	70610	Housing development	
Organisation	2281002001	Sekondi-Takoradi Metropolitan - Sekondi_Works_Public Works_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	
Compensation of employees [GFS]			1,905,173
Objective	000000	Compensation of Employees	1,905,173
Program	93008	Infrastructure Delivery and Management	1,905,173
Sub-Program	93008002	SP3.2: Public Works Services	1,905,173
Operation	000000		1,905,173
Child Education Grant (Foreign Mission)			1,695,755
2111001 Established Post			1,695,755
Imputed Social Contributions [GFS]			209,418
2121001 13 Percent SSF Contribution			209,418
Total Cost Centre			1,905,173

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	720,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2281101001	Sekondi-Takoradi Metropolitan - Sekondi_Trade, Industry and Tourism_Office of Departmental Head_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							520,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					520,000	
Program	93009	Economic Development					520,000	
Sub-Program	93009001	SP4.1:Trade and Industrial Development					470,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	400,000
		Vehicle Registration					400,000	
	2210615	Recreational Parks					400,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,000	
Sub-Program	93009003	SP4.3: Tourism Development					50,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210103	Refreshment Items					50,000	
Non Financial Assets							200,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					200,000	
Program	93009	Economic Development					200,000	
Sub-Program	93009001	SP4.1:Trade and Industrial Development					200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
		WIP - Laboratories					200,000	
	3111304	Markets					100,000	
	3111306	Bridges					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					1,882,100	
Organisation	2281101001	Sekondi-Takoradi Metropolitan - Sekondi_Trade, Industry and Tourism_Office of Departmental Head_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							710,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					710,000	
Program	93009	Economic Development					710,000	
Sub-Program	93009001	SP4.1:Trade and Industrial Development					710,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	400,000
		Vehicle Registration					400,000	
	2210615	Recreational Parks					400,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	310,000
		Vehicle Registration					310,000	
	2210509	Other Travel and Transportation					10,000	
	2210511	Local Travel Cost					300,000	
Non Financial Assets							1,172,100	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					1,172,100	
Program	93009	Economic Development					1,172,100	
Sub-Program	93009001	SP4.1:Trade and Industrial Development					1,172,100	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,172,100
		WIP - Laboratories					1,172,100	
	3111354	WIP - Markets					1,172,100	
Total Cost Centre							2,602,100	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	641,043	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Compensation of employees [GFS]							626,243	
Objective	000000	Compensation of Employees					626,243	
Program	93001	Management and Administration					626,243	
Sub-Program	93001006	SP1.6: Budgeting and Rating					626,243	
Operation	000000		0.0	0.0	0.0		626,243	
Child Education Grant (Foreign Mission)							554,197	
2111001 Established Post							554,197	
Imputed Social Contributions [GFS]							72,046	
2121001 13 Percent SSF Contribution							72,046	
Use of goods and services							14,800	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					14,800	
Program	93001	Management and Administration					14,800	
Sub-Program	93001006	SP1.6: Budgeting and Rating					14,800	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	14,800
Vehicle Registration							14,800	
2210509 Other Travel and Transportation							14,800	

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				450,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating__ Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							450,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					450,000
Program	93001	Management and Administration					450,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					450,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210103 Refreshment Items							10,000
2210510 Other Night Allowances							30,000
2210511 Local Travel Cost							40,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		105,000
Vehicle Registration							105,000
2210709 Seminars/Conferences/Workshops - Domestic							105,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		65,000
Vehicle Registration							65,000
2210509 Other Travel and Transportation							15,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210103 Refreshment Items							50,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating__ Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							70,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					70,000
Program	93001	Management and Administration					70,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					70,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13020						Total By Fund Source	144,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2281200001	Sekondi-Takoradi Metropolitan - Sekondi_Budget and Rating_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							144,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						144,000
Program	93001	Management and Administration						144,000
Sub-Program	93001006	SP1.6: Budgeting and Rating						144,000
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	144,000
Vehicle Registration							144,000	
2210103 Refreshment Items							144,000	
Total Cost Centre							1,305,043	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 9,800
Function Code	70360	Public order and safety n.e.c	
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	9,800
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		9,800
Program	93001	Management and Administration		9,800
Sub-Program	93001007	SP1.7: Legal Services		9,800
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	9,800

Vehicle Registration			9,800
2210509	Other Travel and Transportation		9,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 85,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	85,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		85,000
Program	93001	Management and Administration		85,000
Sub-Program	93001007	SP1.7: Legal Services		85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Vehicle Registration			30,000	
2210103	Refreshment Items		10,000	
2210510	Other Night Allowances		10,000	
2210511	Local Travel Cost		10,000	
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	55,000

Vehicle Registration			55,000
2210101	Printed Material and Stationery		15,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210802	External Consultants Fees		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	2281300001	Sekondi-Takoradi Metropolitan - Sekondi_Legal	Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services						10,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				10,000	
Program	93001	Management and Administration				10,000	
Sub-Program	93001007	SP1.7: Legal Services				10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Total Cost Centre						104,800	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,028,719
Function Code	70451	Road transport	
Organisation	228140001	Sekondi-Takoradi Metropolitan - Sekondi_Transport Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	1,028,719
Objective	000000	Compensation of Employees		1,028,719
Program	93008	Infrastructure Delivery and Management		1,028,719
Sub-Program	93008004	SP3.4: Transport and Traffic Management		1,028,719
Operation	000000		0.0 0.0 0.0	1,028,719

Child Education Grant (Foreign Mission)			910,371
2111001	Established Post		910,371
Imputed Social Contributions [GFS]			118,348
2121001	13 Percent SSF Contribution		118,348

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,840,000
Function Code	70451	Road transport	
Organisation	228140001	Sekondi-Takoradi Metropolitan - Sekondi_Transport Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	1,840,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,840,000
Program	93008	Infrastructure Delivery and Management		1,840,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management		1,840,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,000

Vehicle Registration			140,000	
2210406	Rental of Vehicles		100,000	
2210510	Other Night Allowances		10,000	
2210511	Local Travel Cost		20,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	1,700,000

Vehicle Registration			1,700,000
2210502	Maintenance and Repairs - Official Vehicles		300,000
2210503	Fuel and Lubricants - Official Vehicles		300,000
2210505	Running Cost - Official Vehicles		500,000
2210509	Other Travel and Transportation		250,000
2210605	Maintenance of Machinery and Plant		150,000
2211304	Insurance of Vehicles		200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			350,000
Function Code	70451	Road transport				
Organisation	2281400001	Sekondi-Takoradi Metropolitan - Sekondi_Transport_Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Use of goods and services						350,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				350,000
Program	93008	Infrastructure Delivery and Management				350,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management				350,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	350,000
Vehicle Registration						350,000
	2210505	Running Cost - Official Vehicles				200,000
	2210605	Maintenance of Machinery and Plant				150,000
Total Cost Centre						3,218,719

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	995,342
Function Code	70360	Public order and safety n.e.c		
Organisation	2281500001	Sekondi-Takoradi Metropolitan - Sekondi_Disaster Prevention__Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		
Compensation of employees [GFS]				995,342
Objective	000000	Compensation of Employees		995,342
Program	93007	Social Services Delivery		562,346
Sub-Program	93007002	SP2.2: Public Health Services and Management		562,346
Operation	000000		0.0 0.0 0.0	562,346
Child Education Grant (Foreign Mission)				447,838
2111001 Established Post				447,838
Imputed Social Contributions [GFS]				114,508
2121001 13 Percent SSF Contribution				114,508
Program	93010	Environmental and Sanitation Management		432,996
Sub-Program	93010001	SP5.1: Disaster Prevention and Management		432,996
Operation	000000		0.0 0.0 0.0	432,996
Child Education Grant (Foreign Mission)				432,996
2111001 Established Post				432,996
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	225,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2281500001	Sekondi-Takoradi Metropolitan - Sekondi_Disaster Prevention__Western		
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi		
Use of goods and services				225,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		225,000
Program	93010	Environmental and Sanitation Management		225,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management		225,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	225,000
Vehicle Registration				225,000
2210509 Other Travel and Transportation				100,000
2210510 Other Night Allowances				5,000
2210511 Local Travel Cost				50,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000
Total Cost Centre				1,220,342

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	587,334
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	557,534
Objective	000000	Compensation of Employees		557,534
Program	93008	Infrastructure Delivery and Management		557,534
Sub-Program	93008003	SP3.3: Roads Management		557,534
Operation	000000		0.0 0.0 0.0	557,534

Child Education Grant (Foreign Mission)				493,393
2111001	Established Post			493,393
Imputed Social Contributions [GFS]				64,141
2121001	13 Percent SSF Contribution			64,141

			Use of goods and services	29,800
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		29,800
Program	93008	Infrastructure Delivery and Management		29,800
Sub-Program	93008003	SP3.3: Roads Management		29,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	29,800

Vehicle Registration				29,800
2210509	Other Travel and Transportation			29,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70451	Road transport	1,174,875
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	1,174,875
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		1,174,875
Program	93008	Infrastructure Delivery and Management		1,174,875
Sub-Program	93008003	SP3.3: Roads Management		1,174,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210510	Other Night Allowances			10,000
2210511	Local Travel Cost			20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,144,875

Vehicle Registration				1,144,875
2210505	Running Cost - Official Vehicles			314,875
2210509	Other Travel and Transportation			800,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				341,687	
Function Code	70451	Road transport						
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads	Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							341,687	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					341,687	
Program	93008	Infrastructure Delivery and Management					341,687	
Sub-Program	93008003	SP3.3: Roads Management					341,687	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	341,687
Vehicle Registration							341,687	
2210509 Other Travel and Transportation							341,687	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				520,000	
Function Code	70451	Road transport						
Organisation	2281600001	Sekondi-Takoradi Metropolitan - Sekondi_Urban Roads	Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							520,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					520,000	
Program	93008	Infrastructure Delivery and Management					520,000	
Sub-Program	93008003	SP3.3: Roads Management					520,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	500,000
Vehicle Registration							500,000	
2210505 Running Cost - Official Vehicles							500,000	
Total Cost Centre							2,623,896	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 341,717
Function Code	71090	Social protection n.e.c.	
Organisation	2281700001	Sekondi-Takoradi Metropolitan - Sekondi_Birth and Death__Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Amount (GH¢)
Compensation of employees [GFS]			341,717
Objective	000000	Compensation of Employees	341,717
Program	93007	Social Services Delivery	341,717
Sub-Program	93007004	SP2.4: Birth and Death Registration Services	341,717
Operation	000000		341,717

Child Education Grant (Foreign Mission)		302,404
2111001	Established Post	302,404
Imputed Social Contributions [GFS]		39,313
2121001	13 Percent SSF Contribution	39,313

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 25,000
Function Code	71090	Social protection n.e.c.	
Organisation	2281700001	Sekondi-Takoradi Metropolitan - Sekondi_Birth and Death__Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Amount (GH¢)
Use of goods and services			25,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev	25,000
Program	93007	Social Services Delivery	25,000
Sub-Program	93007004	SP2.4: Birth and Death Registration Services	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000

Vehicle Registration		25,000
2210510	Other Night Allowances	5,000
2210511	Local Travel Cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.					
Organisation	2281700001	Sekondi-Takoradi Metropolitan - Sekondi_Birth and Death_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services						10,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					10,000
Program	93007	Social Services Delivery					10,000
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210509 Other Travel and Transportation						10,000	
Total Cost Centre						376,717	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	397,807
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2281801001	Sekondi-Takoradi Metropolitan - Sekondi_Human Resource_Human Resource_Human Resource Management_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Compensation of employees [GFS]							388,007	
Objective	000000	Compensation of Employees						388,007
Program	93001	Management and Administration						388,007
Sub-Program	93001003	SP1.3: Human Resource Management						388,007
Operation	000000		0.0	0.0	0.0		388,007	
Child Education Grant (Foreign Mission)							343,369	
2111001 Established Post							343,369	
Imputed Social Contributions [GFS]							44,638	
2121001 13 Percent SSF Contribution							44,638	
Use of goods and services							9,800	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						9,800
Program	93001	Management and Administration						9,800
Sub-Program	93001003	SP1.3: Human Resource Management						9,800
Operation	911801	911801 - Personnel and Staff Management					1.0 1.0 1.0	9,800
Vehicle Registration							9,800	
2210509 Other Travel and Transportation							9,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					450,000	
Organisation	2281801001	Sekondi-Takoradi Metropolitan - Sekondi_Human Resource_Human Resource_Human Resource Management_Western						
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi						
Use of goods and services							250,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					250,000	
Program	93001	Management and Administration					250,000	
Sub-Program	93001003	SP1.3: Human Resource Management					250,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210510 Other Night Allowances							20,000	
2210511 Local Travel Cost							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	180,000
Vehicle Registration							180,000	
2210103 Refreshment Items							80,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
Other expense							200,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					200,000	
Program	93001	Management and Administration					200,000	
Sub-Program	93001003	SP1.3: Human Resource Management					200,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000	
2821009 Donations							100,000	
2821010 Contributions							100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2281801001	Sekondi-Takoradi Metropolitan - Sekondi_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							70,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					70,000
Program	93001	Management and Administration					70,000
Sub-Program	93001003	SP1.3: Human Resource Management					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2281801001	Sekondi-Takoradi Metropolitan - Sekondi_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi					
Use of goods and services							41,571
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					41,571
Program	93001	Management and Administration					41,571
Sub-Program	93001003	SP1.3: Human Resource Management					41,571
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		41,571
Vehicle Registration							41,571
2210709 Seminars/Conferences/Workshops - Domestic							41,571
Total Cost Centre							959,378

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	433,019
Organisation	2281901001	Sekondi-Takoradi Metropolitan - Sekondi_Statistics_Statistics_Statistics_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Compensation of employees [GFS]	423,219
Objective	000000	Compensation of Employees		423,219
Program	93001	Management and Administration		423,219
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		423,219
Operation	000000		0.0 0.0 0.0	423,219

Child Education Grant (Foreign Mission)			374,530
2111001	Established Post		374,530
Imputed Social Contributions [GFS]			48,689
2121001	13 Percent SSF Contribution		48,689

			Use of goods and services	9,800
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		9,800
Program	93001	Management and Administration		9,800
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		9,800
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	9,800

Vehicle Registration			9,800
2210709	Seminars/Conferences/Workshops - Domestic		9,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	70,000
Organisation	2281901001	Sekondi-Takoradi Metropolitan - Sekondi_Statistics_Statistics_Statistics_Western	
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi	

			Use of goods and services	70,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		70,000
Program	93001	Management and Administration		70,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Vehicle Registration			50,000	
2210510	Other Night Allowances		20,000	
2210511	Local Travel Cost		20,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2281901001	Sekondi-Takoradi Metropolitan - Sekondi_Statistics_Statistics_Statistics_Western				
Location Code	0105001	Sekondi-Takoradi Metropolis - Sekondi				
Use of goods and services						50,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				50,000
Program	93001	Management and Administration				50,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				50,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Total Cost Centre						553,019
Total Vote						60,325,190

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	32,478,952	28,276,620	
1_No Poverty	4,998,900	3,598,900	
11_Sustainable Cities and Communities	2,190,000	2,090,000	
16_Peace, Justice, and Strong Institutions	13,874,668	13,579,789	
17_Partnerships for the Goals	1,295,000	1,295,000	
2_Zero Hunger	419,800	419,800	
3_Good Health and Well-Being	2,072,918	572,918	
4_ Quality Education	1,384,320	1,334,320	
6_Clean Water and Sanitation	1,129,877	1,129,877	
9_Industry, Innovation, and Infrastructure	5,113,470	4,256,017	
Grand Total	0	0	0
	32,478,952	28,276,620	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<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	32,244,722	28,042,390	0
9101 - Generic Operations	0	0	0	14,204,553	11,747,100	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,769,090	2,419,090	0
910111 - DATA COLLECTION	0	0	0	190,000	190,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	50,000	50,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,878,415	4,378,415	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	5,317,049	4,709,596	0
9102 - TRADE AND INDUSTRY	0	0	0	430,000	130,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	0
910202 - Trade Development and Promotion	0	0	0	330,000	30,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	50,000	0
9103 - AGRICULTURE	0	0	0	329,800	329,800	0
910301 - Extension Services	0	0	0	329,800	329,800	0
9104 - EDUCATION	0	0	0	330,000	280,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	220,000	220,000	0
910403 - Development of youth, sports and culture	0	0	0	110,000	60,000	0
9105 - HEALTH	0	0	0	816,192	816,192	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,000	26,000	0
910502 - Clinical services	0	0	0	80,000	80,000	0
910503 - Public Health services	0	0	0	710,192	710,192	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	2,081,800	981,800	0
910601 - Social intervention programmes	0	0	0	1,996,800	896,800	0
910602 - Gender empowerment and mainstreaming	0	0	0	40,000	40,000	0
910604 - Child right promotion and protection	0	0	0	45,000	45,000	0
9107 - DISASTER PREVENTION	0	0	0	225,000	225,000	0
910701 - Disaster management	0	0	0	225,000	225,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	7,838,904	7,727,025	0
910801 - Procurement management	0	0	0	380,000	380,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	1,000,000	1,000,000	0
910804 - Legislative enactment and oversight	0	0	0	877,279	765,400	0
910805 - Administrative and technical meetings	0	0	0	450,000	450,000	0
910806 - Security management	0	0	0	420,000	420,000	0
910807 - Support to traditional authorities	0	0	0	140,000	140,000	0
910809 - Citizen participation in local governance	0	0	0	105,000	105,000	0
910810 - Plan and budget preparation	0	0	0	4,466,625	4,466,625	0
9109 - WASTE MANAGEMENT	0	0	0	150,000	150,000	0
910901 - Environmental sanitation Management	0	0	0	150,000	150,000	0
9110 - PHYSICAL PLANNING	0	0	0	169,800	169,800	0
911002 - Land use and Spatial planning	0	0	0	169,800	169,800	0
9111 - WORKS	0	0	0	50,000	50,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	50,000	50,000	0
9112 - BUDGET AND RATING	0	0	0	598,800	578,800	0
911201 - Budget preparation and Coordination	0	0	0	155,000	145,000	0
911202 - Budget implementation and performance reporting	0	0	0	99,800	89,800	0
911203 - Rating and Billing	0	0	0	344,000	344,000	0
9113 - FINANCE	0	0	0	2,343,902	2,180,902	0
911301 - Treasury and accounting activities	0	0	0	207,414	204,414	0
911302 - Internal audit operations	0	0	0	238,000	78,000	0
911303 - Revenue collection and management	0	0	0	1,898,488	1,898,488	0
9114 - LEGAL	0	0	0	64,800	64,800	0
911401 - Justice delivery and legal services	0	0	0	64,800	64,800	0
9115 - TRANSPORT	0	0	0	2,050,000	2,050,000	0
911501 - Management of transport services	0	0	0	2,050,000	2,050,000	0
9117 - Department of Statistics	0	0	0	79,800	79,800	0
911702 - Coordination and Harmonization of data	0	0	0	79,800	79,800	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	481,371	481,371	0

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	481,371	481,371	0
Grand Total	0	0	0	32,244,722	28,042,390	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	34,891,005	30,688,673	2,412,052
	2,412,052	2,412,052	2,412,052
	2,206,312	2,206,312	2,206,312
	205,740	205,740	205,740
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,003,320	2,653,320	
	14,800	14,800	
	2,798,520	2,448,520	
	190,000	190,000	
910111 - DATA COLLECTION	190,000	190,000	
	190,000	190,000	
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,878,415	4,378,415	
	1,813,702	1,813,702	
	1,502,220	1,502,220	
	1,603,975	103,975	
	958,518	958,518	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	5,317,049	4,709,596	
	54,600	54,600	
	2,813,309	2,813,309	
	641,687	441,687	
	1,400,000	1,400,000	
	407,453	0	
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	50,000	
	50,000	50,000	
910202 - Trade Development and Promotion	330,000	30,000	
	20,000	20,000	
	310,000	10,000	
910203 - Development and promotion of Tourism potentials	50,000	50,000	
	50,000	50,000	
910301 - Extension Services	329,800	329,800	
	29,800	29,800	
	200,000	200,000	
	100,000	100,000	
910402 - Supervision and inspection of Education Delivery	220,000	220,000	
	200,000	200,000	
	20,000	20,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	110,000	60,000	
	30,000	30,000	
	80,000	30,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,000	26,000	
	10,000	10,000	
	16,000	16,000	
910502 - Clinical services	80,000	80,000	
	60,000	60,000	
	20,000	20,000	
910503 - Public Health services	710,192	710,192	
	710,192	710,192	
910601 - Social intervention programmes	1,996,800	896,800	
	46,800	46,800	
	50,000	50,000	
	1,650,000	550,000	
	50,000	50,000	
	200,000	200,000	
910602 - Gender empowerment and mainstreaming	40,000	40,000	
	30,000	30,000	
	10,000	10,000	
910604 - Child right promotion and protection	45,000	45,000	
	10,000	10,000	
	35,000	35,000	
910701 - Disaster management	225,000	225,000	
	225,000	225,000	
910801 - Procurement management	380,000	380,000	
	280,000	280,000	
	100,000	100,000	
910803 - Protocol services	1,000,000	1,000,000	
	900,000	900,000	
	100,000	100,000	
910804 - Legislative enactment and oversight	877,279	765,400	
	665,400	665,400	
	211,879	100,000	
910805 - Administrative and technical meetings	450,000	450,000	
	450,000	450,000	
910806 - Security management	420,000	420,000	
	270,000	270,000	
	150,000	150,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	140,000	140,000	
	100,000	100,000	
	40,000	40,000	
910809 - Citizen participation in local governance	105,000	105,000	
	85,000	85,000	
	20,000	20,000	
910810 - Plan and budget preparation	4,466,625	4,466,625	
	231,700	231,700	
	50,000	50,000	
	4,184,925	4,184,925	
910901 - Environmental sanitation Management	150,000	150,000	
	150,000	150,000	
911002 - Land use and Spatial planning	169,800	169,800	
	19,800	19,800	
	150,000	150,000	
911101 - Supervision and regulation of infrastructure development	50,000	50,000	
	50,000	50,000	
911201 - Budget preparation and Coordination	155,000	145,000	
	105,000	95,000	
	50,000	50,000	
911202 - Budget implementation and performance reporting	99,800	89,800	
	14,800	14,800	
	65,000	55,000	
	20,000	20,000	
911203 - Rating and Billing	344,000	344,000	
	200,000	200,000	
	144,000	144,000	
911301 - Treasury and accounting activities	207,414	204,414	
	2,000	2,000	
	75,000	75,000	
	4,500	1,500	
	101,914	101,914	
	24,000	24,000	
911302 - Internal audit operations	238,000	78,000	
	140,000	0	
	20,000	0	
	78,000	78,000	
911303 - Revenue collection and management	1,898,488	1,898,488	
	1,898,488	1,898,488	

Expenditure by Operation and Source of Funding*In GH¢*

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
911401 - Justice delivery and legal services	64,800	64,800	
	9,800	9,800	
	55,000	55,000	
911501 - Management of transport services	2,050,000	2,050,000	
	1,700,000	1,700,000	
	350,000	350,000	
911702 - Coordination and Harmonization of data	79,800	79,800	
	9,800	9,800	
	20,000	20,000	
	50,000	50,000	
911801 - Personnel and Staff Management	481,371	481,371	
	9,800	9,800	
	380,000	380,000	
	50,000	50,000	
	41,571	41,571	
Grand Total	0	0	0
	34,891,005	30,688,673	2,412,052

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	34,891,005	30,688,673	2,412,052
70111 Exec. & leg. Organs (cs)	13,956,367	13,844,488	971,884
	766,143	766,143	766,143
	8,233,419	8,233,419	205,740
	100,000	100,000	
	671,879	560,000	
	4,184,925	4,184,925	
70112 Financial & fiscal affairs (CS)	2,358,008	2,175,008	312,623
	349,023	349,023	312,623
	1,385,000	1,225,000	
	4,500	1,500	
	331,914	311,914	
	246,000	246,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	378,989	378,989	129,189
	148,989	148,989	129,189
	210,000	210,000	
	20,000	20,000	
70360 Public order and safety n.e.c	444,308	444,308	114,508
	124,308	124,308	114,508
	310,000	310,000	
	10,000	10,000	
70411 General Commercial & economic affairs (CS)	2,602,100	2,302,100	
	720,000	720,000	
	1,882,100	1,582,100	
70421 Agriculture cs	486,713	486,713	66,913
	96,713	96,713	66,913
	280,000	280,000	
	110,000	110,000	
70451 Road transport	4,438,851	4,338,851	182,489
	212,289	212,289	182,489
	3,014,875	2,914,875	
	341,687	341,687	
	870,000	870,000	
70510 Waste management	622,093	622,093	162,216
	177,016	177,016	162,216
	400,000	400,000	
	10,000	10,000	
	35,077	35,077	

Expenditure by Functions of Government and Source of Funding

In GH¢

		2025	2026	2027
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70540	Protection of biodiversity and landscape	12,342	12,342	12,342
		12,342	12,342	12,342
70560	Environmental protection n.e.c	50,000	50,000	
		50,000	50,000	
70610	Housing development	3,006,726	2,149,273	209,418
		234,218	234,218	209,418
		1,545,055	1,295,055	
		300,000	100,000	
		520,000	520,000	
		407,453	0	
70620	Community Development	2,121,800	1,021,800	
		46,800	46,800	
		120,000	120,000	
		1,650,000	550,000	
		70,000	70,000	
		200,000	200,000	
		35,000	35,000	
70721	General Medical services (IS)	2,072,918	572,918	
		283,702	283,702	
		185,241	185,241	
		1,603,975	103,975	
70740	Public health services	809,675	809,675	139,675
		139,675	139,675	139,675
		650,000	650,000	
		20,000	20,000	
70980	Education n.e.c	1,384,320	1,334,320	
		260,000	260,000	
		200,879	150,879	
		923,441	923,441	
71040	Family and children	71,483	71,483	71,483
		71,483	71,483	71,483
71090	Social protection n.e.c.	74,313	74,313	39,313
		39,313	39,313	39,313
		25,000	25,000	
		10,000	10,000	
Grand Total		0	0	0
		34,891,005	30,688,673	2,412,052

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sekondi-Takoradi Metropolitan - Sekondi	34,891,005	30,688,673	2,412,052
70111 Exec. & leg. Organs (cs)	13,956,367	13,844,488	971,884
70112 Financial & fiscal affairs (CS)	2,358,008	2,175,008	312,623
70133 Overall planning & statistical services (CS)	378,989	378,989	129,189
70360 Public order and safety n.e.c	444,308	444,308	114,508
70411 General Commercial & economic affairs (CS)	2,602,100	2,302,100	
70421 Agriculture cs	486,713	486,713	66,913
70451 Road transport	4,438,851	4,338,851	182,489
70510 Waste management	622,093	622,093	162,216
70540 Protection of biodiversity and landscape	12,342	12,342	12,342
70560 Environmental protection n.e.c	50,000	50,000	
70610 Housing development	3,006,726	2,149,273	209,418
70620 Community Development	2,121,800	1,021,800	
70721 General Medical services (IS)	2,072,918	572,918	
70740 Public health services	809,675	809,675	139,675
70980 Education n.e.c	1,384,320	1,334,320	
71040 Family and children	71,483	71,483	71,483
71090 Social protection n.e.c.	74,313	74,313	39,313
Grand Total	0	0	0
	34,891,005	30,688,673	2,412,052