

SEKONDI – TAKORADI METROPOLITAN ASSEMBLY



REPUBLIC OF GHANA



SEKONDI-TAKORADI METROPOLITAN
ASSEMBLY

ANNUAL ACTION PLAN 2025

STMA, P.O.BOX SC 74, SEKONDI, GHANA

PREPARED BY THE METRO. PLANNING AND COORDINATING UNIT (MPCU)

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1.0 INTRODUCTION

The 2025 AAP was extracted from the Medium –Term Development Plan MMTDP (2022-2025) for the Sekondi-Takoradi Metropolitan Assembly. It was prepared based on information (Needs/Aspirations of the people) gathered from the various communities in the Metropolis through a participatory Rural Appraisal technique. The programmes and projects are incorporated in the Composite Programme of Action (PoA) of the MMTDP 2022 -2025.

The 2025 AAP contains the specific programmes and projects that will be implemented in the year 2025 as part of the activities planned in the MMTDP 2022-2025. It matches the specific activities with their corresponding time frame and the cost/budget, indicating clearly the responsible agencies in charge of implementation as well as the collaborating agency. These activities are directly link to the goals and objectives of the Assembly and the Sustainable Development Goals of the United Nations. These activities formed the basis for the 2025 Assembly Programme Based Budget prepared and approved by the General Assembly.

1.1. Vision Statement of the Sekondi-Takoradi Metropolitan Assembly

A “vision statement” is a broad and ambitious statement that provides the road map and defines what the Sekondi-Takoradi Metropolitan Assembly envisages to become in the eminent future. In this regard, the vision of the Assembly is: *a world class city with modern infrastructure, social services, best governance, attractive business and living environment.*

1.2. Mission Statement of the Sekondi-Takoradi Metropolitan Assembly

A “mission statement” clearly outlines the scope of the Assembly’s operations and its objectives and strategies in achieving the vision. Consequently, the mission statement of the Assembly states that:

Sekondi-Takoradi Metropolitan Assembly exists 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.

1.3. Core Values of the Sekondi-Takoradi Metropolitan Assembly

The Sekondi-Takoradi Metropolitan Assembly upholds and identifies itself with fundamental beliefs which serve as guiding principles for staff conduct; distinguishing right from wrong and providing the framework for the focus of the Assembly. These fundamental beliefs which translate into the core values of the Assembly are described below:

1.3.1 Citizen-Centred

The citizens of the Metropolis are the priority of the Assembly and hence, they are the focus of our service delivery and governance programmes.

1.3.2 Participation

Consultation and involvement of citizens and other stakeholders in decision making and during projects planning, implementation, monitoring and evaluation is key to the Assembly in discharging our mandate.

1.3.3 Transparency

The Assembly is committed to ensuring that our work is open to all citizens by making relevant information easily accessible.

1.3.4 Accountability

The Assembly takes responsibility for all decisions and actions in respect of its engagements with the citizens and executing its mandates.

1.3.5 Professionalism

The Assembly demands that its staff demonstrate requisite skills and competencies and adopts best practices in delivery of service to the satisfaction of the client while adhering to ethical standards.

1.3.6 Integrity

In the discharge of its functions, the Assembly upholds honesty, probity and strong moral standards.

1.3.7 Innovation

The Assembly endeavours to be creative by encouraging, promoting and championing new ideas, approaches and methodology in formulating appropriate development strategies that inure to the public good.

1.3.8 Motivation

The Assembly acknowledges the hard-work and commitment of its employees by rewarding and providing dynamic platforms and opportunities to enable them to explore their creativity and grow in pursuance of our mission and vision.

1.3.9 Result-Oriented

The Assembly is poised to channelling resources and efforts to achieve its stated vision and mission without compromise.

As a policy therefore, the Assembly expects all staff to observe these core values in their conduct and the discharge of their duties if they work in this Assembly.

2.0 GOAL OF THE ASSEMBLY

The Sekondi-Takoradi Metropolitan Assembly's goal for MMTDP 2022-2025 is to ensure that all the people have access to basic social services while creating an enabling environment for economic growth, job creation and poverty alleviation in an inclusive society. Therefore, the broad sectoral goals of the Government under which the activities have been planned include Economic Development, Social Development, Environment, Infrastructure and Human Settlements, Governance, Corruption and Public Accountability, Emergency Planning and Response (Including Covid-19 Recovery Plan) and Implementation, Coordination, Monitoring and Evaluation.

In preparing the MMTDP 2022 – 2025, where this AAP is drawn from, efforts were made to ensure that, the activities were specific and realistic and thus, met the SMART requirements.

3.0 IMPLEMENTATION ARRANGEMENTS

The AAP will be implemented through a collaborative effort of all stakeholders in and outside the Metropolis. These will include the Central Government Agencies, Decentralized Agencies, Departments of the Assembly, and Development Partners, as well as CSOs, FBOs, NGOs, and

the private sector. Also, traditional authorities, Assembly members, youth groups and other concerned stakeholders will form a part of the implementing body for the Plan.

The implementation of the 2025 AAP will require financial, human and technical resources which will be onerous for the Assembly alone to bear. It is therefore imperative for the Central Government and all those who have the capacity and financial muscle to contribute, do so timeously. We need the timely inflow of the resources, support and cooperation from all in order to avoid a distortion of the schedule of implementation of the Plan.

4.0 REVIEW OF THE AAP 2025

The 2025 Annual action Plan begins the implementation of the Metropolitan Medium Term Development Plan (2022-2025). In accordance with the guidelines provided by the NDPC, the AAP will be reviewed annually by the Assembly in consultation with all the stakeholders in and outside the Metropolis.

During this review process, relevant activities will be identified either for inclusion or as roll-over projects. Attention will also be focused on projects and programmes that have lost their relevance due to time and such projects removed from the plan. The outcome of this process will inform the content of the AAP for the ensuing year and constitute the basis for our annual budget as well as inputs into the national annual budget. It will also provide the basis for setting indicators that will be reported by the Sekondi-Takoradi Metropolis as indicators into the national Annual Progress Report that is prepared by the NDPC.

5.0 BUDGET EXPENDITURE

The total cost for the 2025 Annual Action Plan One hundred forty-one million, eight hundred fifteen thousand, nine hundred forty-two Ghana Cedis and eighty-eight pesewas. (GH¢141,815,942.88)

This amount is allocated among the six broad national goals or development dimensions spelt out in the Medium-Term National Development Policy Framework (*An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All 2022-2025*), which have been adopted by the Assembly as follows:

- GH¢ 17,135,014.58 for Economic Development

- GH¢ 25,143,557.53 for Social Development.
- GH¢ 94,162,015.00 for Environment, Infrastructure and Human Settlement
- GH¢ 5,101,290.3 for Governance, Corruption and Public Accountability
- GH¢ 153,566.00 for Emergency Planning and Response (Including Covid-19 Recovery Plan)
- GH¢ 120,500.00 for Implementation, Coordination, Monitoring and Evaluation.

All the activities in 2025 AAP have been aligned to the Sustainable Development Goals and tailored towards achieving the agenda of the Government.

The major sources of funding for the 2025 AAP are GoG transfers, IGF and Donor/NGOs Funds. The GoG Funds constitute the highest contributor to the total cost of the 2025 AAP to the tune of an estimated amount of **GH¢57,675,366.00** representing 40.68% percent. Donor/NGO funds support makes up of **GH¢63,971,513.00** representing 45.11% percent. IGF constitutes **GH¢20,169,064.35** representing 14.22 % percent of the total expenditure.

The diagram below presents the pictorial view of the financial requirement of each of the broad goals as adopted by the Sekondi-Takoradi Metropolitan Assembly.

Figure 1: Diagrammatical Presentation of activities per Development Dimensions

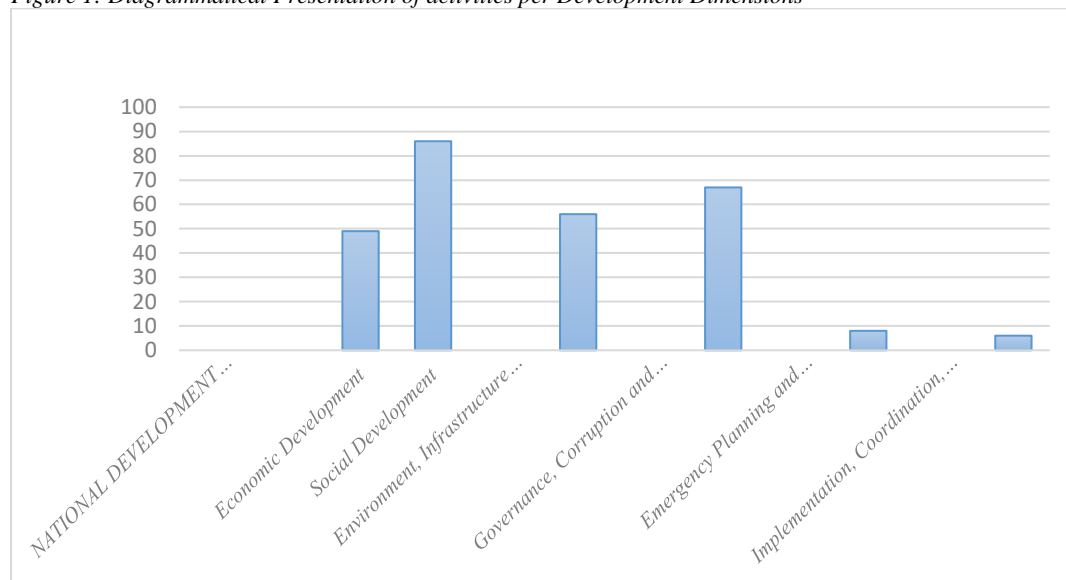
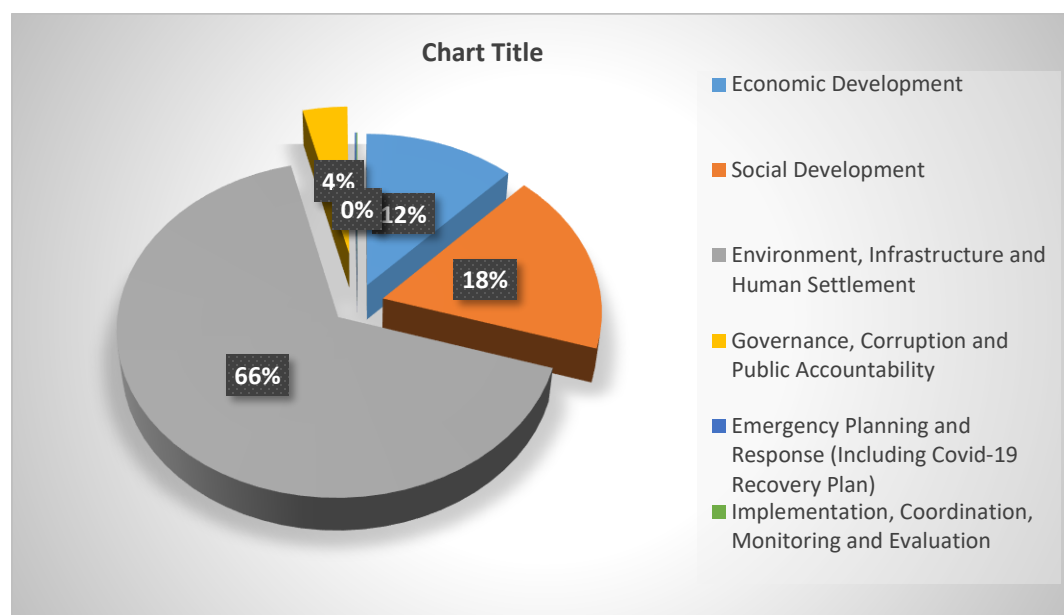


Figure 2: Percentage Allocation of Funds by Development Dimension



5.1 Economic Development

This broad Development Dimension focuses on improving the various sectors of the Assembly's economy which include Strong and resilient economy, Private sector Development, Agriculture and Rural Development, Fisheries and Aquaculture Development and Tourism and Creative Arts Development. The Assembly's goal in connection with this broad national goal is to "To build a prosperous and resilient local economy". The Assembly is therefore poised to make the agriculture in the assembly more robust, improving manufacturing and enhancing opportunities in the service sector of the economy. Forty- Eight (49) activities have been planned under this broad goal at a cost of Seventeen million, one hundred thirty-five thousand, fourteen Ghana Cedis and fifty-eight pesewas. (GH¢ 17,135,014.58). This represents 12.08% percent of the total expenditure to finance the 2025 Annual Action Plan.

5.2 Social Development

This focuses on the social development dimension of the broad national development agenda. It focuses on Education and Training, Health and Health Services, Food and Nutrition Security,

Population Management, Water and Sanitation, Child and Family welfare, The Aged, Disability and Development, Employment and descent work, Gender Equality and Sports and Recreation. The Assembly's goal in this regard is "To ensure a healthy population that can contribute significantly to the socio-economic development of the Metropolis". An estimated cost of Twenty-five million, one hundred forty-three thousand, five hundred fifty-seven Ghana Cedis. (GH¢ 25,143,557.00) representing 17.73% percent of the total expenditure which is required to fully implement 86 activities to achieve the above goal.

5.3 Environment, Infrastructure and Human Settlement

Creating a livable environment is important to facilitate socio-economic activities to drive the Assembly's development goals and objectives. It is therefore necessary to provide well planned communities with infrastructure to enhance the livability component of the Assembly's vision. In line with this the Assembly's aims to "Promote spatially integrated and orderly human settlement". Issues under this goal include Human Settlement and Housing, Protected Areas, Coastal and Marine Erosion Area, Transport Infrastructure, Drainage and Flood control and Energy and Petroleum. To realize this goal, planned 56 activities have been earmarked at a projected cost of Ninety-four million, one hundred sixty-two thousand, fifteen Ghana Cedis. (GH¢ 94,162,015.00). This amount makes up 66.39% percent of the total cost of implementing the plan.

5.4 Governance, Corruption and Public Accountability

The Assembly's goal in line with the above is "To ensure transparent, inclusive and accountable governance". This translates to ensuring popular participation of the people in the governance and decision-making processes as well as strengthening the capacity of the Metropolis and Sub-Metro administration to be efficient and effective in discharging their mandates. Issues under this development Dimension include Local Government and Decentralization, Public Institutional Reform, Civil Society and Civic Engagement, Human Security and Public Safety and Ghana and International Community. A total sum of Five million, one hundred one thousand, two hundred ninety Ghana Cedis and thirty pesewas. (GH¢ 5,101,290.3) representing 3.60 % percent of the total expenditure which is needed to fully implement 67 activities.

5.5 Emergency Planning and Response (Including Covid-19 Recovery Plan)

This Development Dimension emphasizes the Assembly's preparedness towards curbing emergencies, especially Hydro meteorological threats, Biological and Covid-19 pandemic within the Metropolis. Eight (8) activities have been planned under this goal with a projected cost of One hundred and fifty-three thousand, five hundred and sixty-six Ghana Cedis (GH¢ 153,566.00) representing 0.11 % percent of the total expenditure to implement them. The above information is summarized in the table below.

5.6 Implementation, Coordination, Monitoring and Evaluation

This Development Dimension emphasizes on the assembly's response in ensuring effective implementation of the action plan and further enhances value for Money. Six (6) activities have been planned under this goal with a projected cost of One Hundred and Twenty Thousand, Five Hundred Ghana Cedis (GH¢120,500.00) representing 0.08% percent of the total expenditure to implement them. The above information is summarized on the table below.

Table 1: Analysis of Financial Requirements for each Broad Goal

NATIONAL DEVELOPMENT DIMENSIONS	NO OF ACTIVITIES	SOURCE OF FUNDING			SUB TOTAL	PERCENTAGE (%)
		GOG	IGF	OTHERS		
Economic Development	49	715,000.00	1,260,500.00	15,159,514.58	17,135,014.58	12.08 %
Social Development	86	4,853,000.00	2,137,538.1	18,153,019.43	25,143,557.00	17.73%
Environment, Infrastructure and Human Settlement	56	51,882,800.00	13,425,212.25	28,854,002.75	94,162,015.00	66.39%
Governance, Corruption and Public Accountability	67	63,500.00	3,292,814.00	1,744,976.3	5,101,290.3	3.60%
Emergency Planning and Response (Including Covid-19 Recovery Plan)	8	93,566.00		60,000.00	153,566.00	0.11%
Implementation, Coordination, Monitoring and Evaluation	6	67,500.00	53,000.00	0	120,500.00	0.08%
GRAND TOTAL	272	57,675,366.00	20,169,064.35	63,971,513.06	141,815,942.88	100

6.0 CONCLUSION

The Sekondi-Takoradi Metropolis is required to mobilize an amount of One hundred forty-one million, eight hundred fifteen thousand, nine hundred forty-two Ghana Cedis and eighty-eight pesewas. (GH¢141,815,942.88) to implement activities and programs in its 2025 Annual Action Plan. This amount will be generated from four funding sources namely, Government of Ghana (GOG) with Fifty-seven million, six hundred and seventy-five thousand, three hundred and sixty-six Ghana Cedis. (GH¢57,675,366.00), Internally Generated Fund with Twenty million, one hundred and sixty-nine thousand, sixty-four Ghana Cedis and thirty-five pesewas. (GH¢20,169,064.35). Donor's funding of Sixty-three million, nine hundred and seventy-one thousand, five hundred and thirteen Ghana Cedis. (GH¢63,971,513.00). The amount will be used to implement 272 programs and activities under six development dimensions namely Economic Development, Social Development, Environment, Infrastructure and Human Settlement, Governance, Corruption and Public Accountability, Emergency Planning and Response (Including Covid-19 Recovery Plan) and Implementation, Coordination, Monitoring and Evaluation.

Table 2: Economic Development Dimension

ECONOMIC DEVELOPMENT															
SN	Program (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				COST			Programme Status		Implementing	
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	On-going	Lead	Collaborating
FOCUS AREA: STRONG AND RESILIENT ECONOMY															
BR/ED/25/01	Revenue Mobilization and Management	Revenue Mobilization programs	Conduct Stakeholder engagements	Metro wide	*	*	*	*		30,000.00				Budget	Finance, Statistics
BR/ED/25/02			Preparation of Revenue Improvement Action Plan (RIAP)	STMA Office			*			15,000.00				Budget	Joint F& A/ Revenue Sub-Committee
BR/ED/25/03			Preparation of Fee-Fixing and Gazette	STMA Office Accra				*	25,000.00					Budget	Budget committee, F & A
BR/ED/25/04			Bill Printing, Distribution, Monitoring and Evaluation	STMA Office	*	*	*	*		120,000.00				Budget	(Revenue Unit), Procurement
BR/ED/25/05		Budgeting and Coordination	Budget Preparation	STMA Office		*	*		70,000.00					Budget	Budget committee
BR/ED/25/06			Budget Implementation and Performance Reporting	Metro wide	*	*	*	*	100,000.00	190,000.00	144,000.00			Budget	Budget committee
BR/ED/25/07			Internal Management of Budget & Rating Department	Metro wide	*	*	*	*		80,000.00				Budget	Budget committee
BR/ED/25/08			Conduct Revenue data validation	Metro wide	*	*	*	*		6,000.00				Budget	Budget committee

BR/ED/25/09			Implementatio n of Metro Budget Support Programme	Metro wide	*	*	*	*		40,000.00				Budget	Budget committee	
FN/ED/25/01		Financial Management	Preparation and submission of monthly trial balance	STMA Office	*	*	*	*		10,000.00				Finance	Budget	
FN/ED/25/02			Preparation of Annual Account	STMA Office	*	*	*	*		5,000.00				Finance	Budget	
FN/ED/25/03			Promote collection of revenue	Metro wide	*	*	*	*		12,000.00				Finance	Budget	
FOCUS AREA: INDUSTRIAL TRANSFORMATION																
TI/ED/25/01	INDUSTRIAL TRANSFORMATI ON	Development of Trade and Industries/Loc al Economic Development	Organize Business Financial Literacy Training for Women LED MSMEs	Metro wide				*			50,000.00			BAC	MPCU, BAC, Traditional Authorities, Assembly Members, Artisans Association	
TI/ED/25/02			Organize Technical Skill Training	Metro wide	*	*					50,000.00				BAC	MPCU, BAC, Traditional Authorities, Assembly Members
TI/ED/25/03			Distribution of Start Up Kits for Graduate Apprentices	Takoradi				*			50,000.00				BAC	GIPC/MoTI
TI/ED/25/04			Monitoring of Beneficiaries of Start Up Kits	Sekondi				*			1,500.00				BAC	GNPC/STC CI
TI/ED/25/05			Business Engagement with Business Associations	Metro wide	*						3,000.00					BAC

TI/ED/25/06			Business Engagement with MSME	Metro wide		*				3,000.00				BAC	STMA
WK/ED/25/01			Renovation of Markets facilities	Essikado Sub Metro	*	*	*	*						STMA	Works
WK/ED/25/02			Construct 1No. shed with ancillary facilities (office, water, storeroom) for palm kernel operators	Ahinkofi	*	*	*	*	500,000.00					SIF / IRDP II	Works Dept, BAC, Palm Kernel
WK/ED/25/03			Construction of Open Shed and Concrete Market	Kojokrom	*	*	*	*		150,000.00				Works Dept	
			Construction of Chain Link Fence and Wooden Footbridge at Kojokrom	Kojokrom						200,000.00				Works Dept	
UR/ED/25/01			Ground Preparation and Pavement of Paa Grant Market Relocation-Paa Grant Roundabout	Takoradi	*	*	*	*			1,172,100.00			Urban Roads Dept	

CA/ED/25/01			Facilitate the redevelopment of Sekondi and Ebrufum Markets, Loading Bay, Main Spain lorry station and Automated bus terminal (STIMIP)	Sofokrom Nkroful Junction	*	*	*	*		100,000.00				STMA/Private investor	MOF/MLGDRD
WK/ED/25/04			Facilitate the completion of Lockable stores with Lorry station	Kojokrom	*	*	*	*		50,000.00				Works Dept	
			Redesign and Construction of the Kojokrom Main Market and Extension of Lighting System to the market to enable 24 Hours Access and Trading	Kojokrom							6,742,799.58			Works Dept	
			Completion of Community Centre-CODA	Kojokrom-Zongo, Sofokrom Mpetemsrew							1,200,000.00			CODA	
			Completion of Sub district Council Office Block	Essikado							480,500.00			Works Dept	
FOCUS AREA: AGRICULTURAL AND RURAL DEVELOPMENT															

AG/ED/25/01	Agricultural And Rural Development	Organize one (1) district planning session & two (2) zonal planning sessions	Sekondi, Sofokrom, Mampong			1,000.00		6,500.00		Agric Department	Decentralized Dept.
		Nurse, Plant and Nurture 1000 fruit trees for youth, aged and PWDs	Metro wide					100,000.00			NGO, Decentralized Dept
AG/ED/25/02		Conduct monitoring of field activities by MCE, MCD and some selected HODs	Metro Wide		*			2,000.00		Agric Department	Decentralized Dept
		Organize sensitization on Feed Ghana Programme	Metro wide					10,000.00		Agric Department	Decentralized dept, Stakeholders
		Train 10 FBO executives on good FBO Management practices	Bakado					1,000.00		Agric Dept	Decentralized Dept

		Organize training for 50 vulnerable farmers on Climate Smart Agriculture & Post Harvest Management	Sekondi					5,000.00			Agric Dept	Decentralized Dept
AG/ED/25/03		Collate and compile project activities report quarterly & annually	Metro wide					800.00			Agric Dept	Decentralized Dept
AG/ED/25/03		Organize training for 30 women farmers on preparation of medicated alata soap & liquid soap	Mampong Atiase, Bowohomodzen, Eshiem, Ntamaakrom			*		3,615.00			Agric Dept	BAC, Decentralized dept
AG/ED/25/04		Conduct demonstration on row planting in maize and on eradication of endo/ecto parasite in small ruminants for 20 youth farmers	Metro wide			*		3,500.00			Agric Dept	
AG/ED/25/06		Organize demonstration on application of liquid fertilizer application in crops (maize and vegetables) for 20 youth, aged & PWD	Mampong			*		2,000.00			Agric Dept	NGO, Decentralized dept

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AG/ED/25/15			Facilitate training on signing of MOU between catfish farmers (youth, women and PLWD) and aggregators on catfish production & processing	Sekondi	*					3,500.00			Agric Dept	Decentralized Dept BAC
FOCUS AREA: TOURISM AND CREATIVE INDUSTRY DEVELOPMENT														
TI/ED/25/07	Private Sector Development	Tourism Development	Restoration of historic sites and colonial buildings	Sekondi, European town	*	*	*	*		5,000,000			STMA/C NC	WRCC/ Private Partner GGV, Conservation Foundation
TI/ED/25/08			Facilitate the organization of Annual Masquerading Carnivals to boost domestic tourism	Metro wide		*		*		10,000.00			STMA-Public Relations Unit	Sub-Metros/ Masquerading GGV, Conservation Foundation
TI/ED/25/09			Facilitate the organization of “Yesu Asor “Easter Carnivals at Sekondi and Communities Fest at Adiembra, Kweikuma, Nkotompo, Ekuasi/Essaman to boost domestic tourism	Metro wide	*	*	*	*	20,000.00	20,000.00			STMA-Public Relations Unit	Sub-Metros/ Assembly members/ Chiefs

TI/ED/25/10			Facilitate the development of Monkey Hill into a Nature Park (eco-tourism)	Takoradi	*	*	*	*		100,000.00					Private sector
TI/ED/25/11			Celebration Of Sakeva Festival											TCSPP	STMA
TI/ED/25/12			Support the celebration of Kundum Festival to boost domestic tourism	Metro wide			*			15,000.00				Central Administration	Essikado Traditional Council/ Sub-Metros
SUB TOTAL									715,000.00	1,260,500.00	15,159,514.58				
GRAND TOTAL									17,135,014.58						

Table 3: Social Development Dimension

SOCIAL DEVELOPMENT															
S/N	Program (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				COST			Programme Status		Implementing	
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	On-going	Lead	Collaborating
FOCUS AREA: EDUCATION AND TRAINING															
WK/SD/25/05	Education, youth and sports management	Education Infrastructure Program	Improve infrastructure facilities at the Railway University		*	*	*	*	3,000,000.00					Works Dept	Education Directorate, RCC GWCL

WK/SD/25/0 6			Renovation of 5No. Basic Schools (Dr. Osam Pinanko, AME Zion JHS, Anoe D/A Primary School, Nassiriya Islamic Basic School, Kansaworodo Catholic Basic School)	Metro Wide	*	*	*	*	300,000.00	50,000.00	500,000.00		Works Dept.	GES GLOCEF, Conservation Foundation
			Construction of 1No. Units Classroom Block with Offices, ICT Office and WC Toilet Facility	Nana Kobina Gyan							799,990.83		Works Dept	Metro Education Directorate

			Construction of 1No. 3Units Classroom Block with Offices and Storeroom	Prophet Nkansah-Kojokrom						580,445.00		Works Dept	Metro Education Directorate
			Construction 3Unit Classroom Block with Office and store at Inchaban Nkwanta Basic School	Inchaban Nkwanta						749,191.72		Works Dept	
			Construction of 3Unit Classroom Block with Office and store (Final Floor) for Bishop Essua Roman Catholic Primary School	Takoradi						531,468.25		Works Dept	

		Emergency Sectional Reroofing of Nkroful M/A Basic School	Nkroful					61,510.00				Works Dept	Metro Education Directorate
		Construction of 1No. Kindergarten Block							700,000.00			Works Dept	Metro Education Directorate
		Construction of Fence Wall for a Kindergarten Block	Bishop O'Rock						616,684.00			Works Dept	Metro Education Directorate

			Procurement of 300 No. Octagon Tables and Chairs for Kindergarten Schools	Metro wide				350,000.00		STMA	
			Procurement of 1200No. Dual Desk for Primary Schools (Public)	Metro wide				756,000.00		STMA	
			Procurement of 1200No. Mono Desk for Junior High School	Metro wide				708,000.00		STMA	

			Procurement of 200No. Teachers Tables and Chairs	Metro wide						450,000.00		STMA	
			Supply of 800 No. Furniture	Metro wide						490,500.00		Works Dept	

			Repair and Maintenance of Broken-Down School Furniture	Metro wide						433,119.83		Works Dept	
			Construction of Teacher's Accommodation and Provision of Furniture at Mbredane and Ntaamakrom	Mbredane/ Ntaamakrom						401,394.09		Works Dept	Metro Education Directorate

			Construction of 6Unit Classroom Block at Kansaworodo	Kansaworodo						546,537.12			Works Dept		
ED/SD/25/01		Education Management Program	Organize my first day at school	Metro wide	*	*	*	*		10,000.00			Metro Education	Central Administration	
ED/SD/25/02			Organize BECE mock exams for BECE candidates	Metro wide	*	*	*	*	100,000.00	60,000.00	40,000.00			Metro Education	Central Administration
ED/SD/25/03			Organise Literacy classes (functional literacy education)	Metro wide	*				25,000.00		25,000.00			Complementar y Education	Ghana TVET Service,
ED/SD/25/04			Community Sensitization and radio discussion on complementar y education activities	Metro Wide	*	*	*	*		50,000.00				Complementar y Education	NCCE, NADMO, ISD

ED/SD/25/05			Organise technical review meetings and Capacity Building for staff and advisory board	CEA Main Office	*	*	*	*	10,000.00		50,000.00			Complementary Education	Assembly Members, Ghana Audit Service GES, STMA
ED/SD/25/06			Organize Literacy Day Celebration	Sekondi							50,000.00			Complementary Education	STMA , NGOs
ED/SD/25/07			Organise STMIE	Metro wide	*	*	*	*		20,000.00				Metro Education	Central Administration
ED/SD/25/08			Organise pre Independence Day Celebration for KG schools in the metropolis	Metro wide	*	*		*			24,000.00			Metro Education	Central Administration
FOCUS AREA: EDUCATION AND SKILL TRAINING															
ED/SD/25/09	Education and Skills	To reduce the rate of unemployment and encourage entrepreneurship amongst the youth	Training of 100 youth in soap making (liquid/ hard), beads making, yoghurt making etc.	Metro wide	*	*	*	*		5,000.00	10,000.00			NYA	BAC/NGO
ED/SD/25/10			Training of 30 youth in batik, tie/dye and detergent, disinfectant making	Metro wide	*	*	*	*		4,000.00	4,000.00			NYA	BAC/NGO

ED/SD/25/11			Training of 30 students in Web Designing, DSTV installation & maintenance and digital marketing program	Metro wide	*	*	*	*		7,000.00	10,000.00			NYA	BAC/NGO
ED/SD/25/12			Training of 25 youth leaders on Satellite Installation & maintenance and Biogas construction	Metro wide	*	*	*	*		4,000.00	6,000.00			NYA	BAC/NGO
FOCUS AREA: HEALTH AND HEALTH SERVICES DELIVERY															
WK/SD/25/07			Construction 2No. of CHPs Compound	Asamansudu, Ekuase,	*	*	*	*	500,000.00					Works Dept	Health Directorate
WK/SD/25/08			Construction of 1No. Clinic	Sofokrom,	*	*	*	*	400,000.00					Works Dept	Health Directorate ORPED
			Construction of Community Based Health Planning Services (CHPS) with Supply of Furniture and Installation	Kansawurado Eshiem							2,697,119.83			Works Dept	Metro Health Directorate
			Completion of Enhanced CHPS Compound and other Facilities	Kojokrom							450,000.00			Works Dept	Metro Health Directorate
			Construction of Adolescent Reproductive Health Centres	Diabenekrom Essipong Kojokrom						150,000.00	1,328,987.80			Works Dept	TCSPP

HT/SD/25/01	Health Management Programs	Conduct quarterly financial monitoring to all facilities	STMA Office	*	*	*	*		9,746.00				Health Dir.	STMA
HT/SD/25/02		Conduct a meeting with heads of facility/unit to set the target for the year	Health Directorate Office	*	*	*	*		2,056.00				Health Dir.	STMA
HT/SD/25/03		Conduct quarterly distribution of logistics to facilities	Metro wide	*	*	*	*		2,140.00				Health Dir	STMA
HT/SD/25/04		Organize quarterly procurement meeting	Metro wide	*	*	*	*		2,650.00				Health Dir	STMA
HT/SD/25/05		Conduct quarterly physical stock taking	Metro wide	*	*	*	*		3,240.00				Health Dir	STMA
HT/SD/25/06		Carry out operational research on selected areas (TB, EPI, low ANC, etc) in the Metro.	Metro wide			*	*		3,202.00				Health Dir	STMA
HT/SD/25/07		Conduct quarterly review meetings with Health Centres and CHPS in-charges	STMA	*	*	*	*		7,260.00				Health Dir.	STMA

HT/SD/25/08		Monitoring and Supervision	Conduct quarterly monitoring and supportive supervision on routine immunization	Metro wide	*	*	*	*		3,240.00				Health Directorate	STMA
HT/SD/25/09	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Coordination	Conduct quarterly HIV/AIDS review meetings.	Metro wide	*	*	*	*			8,360.00			Health Directorate	STMA
HT/SD/25/10		Advocacy	Conduct awareness creation on the 90-90-90 goal through media platforms	Metro wide	*	*	*	*	10,000.00		10,000.00			Health Directorate, Metro HIV Focal Person	ISD, Media/NGOs (CF, EF, FAD, AGRIDEF, RAAF, LRF)
HT/SD/25/11			Organize quarterly HIV Testing Services (HTS) by utilizing public gatherings e.g.: festivals, political events, schools and community outreach)	Metro Wide	*	*	*	*	10,000.00					Health Directorate, Metro HIV Focal Person	ISD, Media/NGOs (CF, EF, FAD, AGRIDEF, RAAF, LRF, MLPF)
HT/SD/25/12		Mitigation	Support Models of Hope and PLHIV Support Groups meetings	Metro Wide	*	*	*	*	5,000.00					Health Director Metro HIV Focal Person	Central Administration Model of Hope, MLPF, RAAF, RLF

HT/SD/25/13			Conduct quarterly monitoring and supportive supervision to facilities offering DOTS	Metro wide	*	*	*	*		4,340.00			Health Directorate	STMA
SC/SD/25/01		Social Welfare and community development	Provide care for 5 abandoned babies and missing children every quarter	Metro wide		*	*	*	2,000.00				SW&CD	Health Directorate CYCCI. GLOCEF, Hen Mpoano
FOCUS AREA : WATER AND ENVIRONMENTAL SANITATION														
	Enhance access to improved and sustainable environmental sanitation services	Environmental Sanitation Programs	Conduct Premises Inspection	Metro wide	*	*	*	*	121,000.00				MEHU	WMD, FDA, GTA
			Conduct Food Hygiene & Safety inspections	Metro wide	*	*	*	*	16,000.00				MEHU	FDA, MHD, Veterinary Dept
			Carrying out disinfection and disinfestation	Metro wide	*	*	*	*	350,000.00	200,000.00			MEHU	PRO/ZOOMLION CO. LTD.

			Conduct Health Promotion Education	Metro wide	*	*	*	*		475,000.00				MEHU	PRO
			Capacity building for staff	Department	*	*	*	*		70,000.00				MEHU	Personnel Department, HR Department
			Management and Control of Environmental Pollution	Metro wide	*	*	*	*		200,000.00	61,000.00			MEHU	PRO/Transport Department, EPA, Parks & Garden, Forestry, Works Dept
	Improve access to safe and reliable sustainable water supply services for all (SDG Targets 6.1, 6.4)	Safe water Programs	Drilling and Construction of 10 No. Boreholes with overhead tanks and Standpipes	Esikafoambante m No. 3 Eshiem Kwesikrom Achiase Bowohomodzen European Town Mempeasem Beach Road Adako							1,350,000.00			Works Dept	
			Drilling and Construction of 4No. Mechanized Borehole for Sekondi Training Centre, Diabene, Essipon and Kojokrom Adolescence Reproductive Health Centre	Sekondi, Diabene, Kojokrom and Essipon						95,980.10	200,000.00			Works Dept	

			Construction of 3No. 6Seater WC Toilet Facilities with Water Access in Basic Schools	Bakaekyir Kojokrom Mpintsin						599,990.83			Works Dept	
			Repair and maintenance of 10No.existing Boreholes to serve suburbs	Metro wide						747,129.00			Works Dept	
			Construction of 6-Seater Overhead Tank	Ahanta Mampong						360,961.13			Works Dept	
			Construction of 1No. 10-Seater Overhead Toilet Facility	Mempeasem					200,000.00				Works Dept	
			Completion of 1No. 10 Seater WC Toilet Facility	Anoe						210,000.00			Works Dept	
			Completion of 1No. 18 Seater Public Toilets Facility-CODA	Sekondi						355,800.00			CODA	

			Completion of 1No. 18 Seater Public Toilets Facility	Mpintsin						385,000.00			Works Dept		
			Construction of 4No. Small Town Water Systems	Metro wide	*	*	*	*	80,000.00		400,000.00			Works Dept.	CWSA/CODA/ GNPC,Conservation Foundation
				Renovation of Washroom	Main Office						101,514.00			Works Dept	
FOCUS AREA: SOCIAL PROTECTION															
SC/SD/25/02		Provide Social Protection	Facilitate LEAP payment	Metro wide	*	*	*	*	400,000.00					SW&CD	MoGCSP, MPCU
SC/SD/25/03			Case management	Metro wide	*	*	*	*	3,000.00					SW&CD	MoGCSP, MPCU
SC/SD/25/04			Follow/home visit to LEAP beneficiaries	Metro wide	*	*	*	*	3,000.00					SW&CD	MoGCSP, MPCU
SC/SD/25/05			To register indigent on NHIS	Metro wide	*	*	*	*		2,000.00				SW&CD	NHIA, MPCU
SC/SD/25/06			To provide skill training development for 3 income generating groups	Metro wide	*	*	*	*			5,000.00			SW&CD	MoLGRD, MPCU

SC/SD/25/07			To provide Adult education for 3 groups	Metro wide	*	*	*	*			3,000.00			SW&CD	MoLGRD, MPCU
FOCUS AREA: CHILD PROTECTION AND DEVELOPMENT															
SC/SD/25/08	Child Protection and Development	Promote family and child welfare policy	Community Engagement with child protection tool kits	Sofokrom , Adakope, Akromakrom, Ahanta Abasa, New Takoradi Upper, New Takoradi lower, Essaman, Twabewu, Kojokrom, Diabene	*	*	*	*			8,000.00			SW&CD	MoGCSP, Community Leaders, MPCU
SC/SD/25/09			Monitor and Supervise Day-Care centres	Metro Wide	*	*	*	*	3,000.00					SW&CD	MoGCSP
SC/SD/25/10			Prepare centres for registration and submit reports	Metro Wide	*	*	*	*	2,000.00					SW&CD	MoGCSP, MPCU
SC/SD/25/11			Train 30 day care caregivers and proprietors, proprietress and managers	Metro Wide		*			39,000.00					SW&CD	MoGCSP, DSW REGION, MPCU

SC/SD/25/1 2			provide 250 case management services to 400 children including family tracing s and reunification of children in residential home, children in need of care and protection and providing probation services to children in conflict with the law.	Metro Wide	*	*	*	*			27,000.00			SW&CD	UNICEF, MoGCSP, RHC, MPCU, DOVVSU, Judicial Service, NGOs
FOCUS AREA: DISABILITY AND INCLUSIVE DEVELOPMENT															
SC/SD/25/1 3		support persons with disabilities (PWDs)	Registered and provide support to PWDs	Metro wide	*	*	*	*			150,000.00			SW&CD	MoGCSP, DACF, MPCU
SC/SD/25/1 4			Update Data on PWD,s	Metro wide	*	*	*	*			10,000.00			SW&CD	MoGCSP, DACF, MPCU
FOCUS AREA: GENDER EQUALITY															
SC/SD/25/1 5	Gender Equality	Attain gender equality and equity in political, social and economic development	Organize community sensitization on Adolescent Reproductive Health education to girls and boys	Kojokrom/ Essipon/Diabene		*				8,000.00				Gender Desk Officer	SWCD, AFWI, LRF, GES

SC/SD/25/1 6			Organize workshop on occupational safety and business management for women entrepreneurs	Sekondi		*	*			5,000.00	10,000.00			Gender Desk Officer	SWCD, MPCU GGV, GLOCEF, HEN MPOANO, CYCCI
SC/SD/25/1 7			Organize Radio/ CIC Sensitization on SGBV prevention	Metro wide	*	*				2,000.00				Gender Desk Officer	SWCD, LEGAL AID, DOVVSU
SC/SD/25/1 8		Promote the rights and welfare of children	Radio Sensitization on Gender Base Violence	Metro Wide	*	*	*	*		3,000.00					SW&CD
FOCUS AREA: SUPPORT THE AGED															
SC/SD/25/1 9		To render social services to hospitals	Prepare social investigation report	Metro wide	*	*	*	*		1,000.00				SW&CD	MoGSCP, GHS, MPCU
SC/SD/25/2 0			Assist poor patients to pay their bills	Metro Wide	*	*	*	*		1,000.00				SW&CD	MoGCSP, GHS,MPCU
SC/SD/25/2 1			Trace families of abandoned patients	Metro Wide	*	*	*	*		1,000.00				SW&CD	MoGCSP, GHS, MPCU
SC/SD/25/2 2			Provide psychosocial support for patients	Metro Wide	*	*	*	*		1,000.00				SW&CD	MoGCSP, GHS, MPCU
SUB TOTAL									453,000.00	2,137,538.1	18,153,019.43				
GRAND TOTAL									25,143,557.53						

Table 4: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT																
S/N	Program (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				COST			Programme Status		Implementing		
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	Ne w	On- goin g	Lead	Collaborating	
FOCUS AREA: TRANSPORTATION: ROAD, RAILWAY, WATER AND AIR																
UR/EI/25/02	Roads, Culverts and Drain works	Improve efficiency and effectiveness of road transport infrastructure and services in the Metropolis	Grading, Patch PotholeRepair drains & culvertss, Clean drains & culverts,	Metro wide	*	*	*	*	32,051,000.00						Urban Roads Dept.	Works Department Hen Mpoano
UR/EI/25/03			Upgrading of Mapees Ntankodfo Area Roads	Essikado Nsawam Mappes Ntankofo Area Roads	*	*	*	*	7,508,500.00						Urban Roads Dept.	Works Department Conservation Foundation
UR/EI/25/04			Upgrading of Kojokrom- Ahenkofi Area Roads	Kojokrom- Ahenkofi	*	*	*	*	5,575,000.00						Urban Roads Dept.	Works Department Conservation Foundation
UR/EI/25/05			Culvert Replacement at Kojokrom	Kojokrom	*	*	*	*	1,557,500.00						Urban Roads Dept	Works Department Hen Mpoano
			Completion of Storm Drain Project in Market	Kojokrom								1,394,839.17			Urban Roads Dept	
UR/EI/25/06			Redevelopment of Sekondi Rail Terminal into a mixed-use facility	Sekondi	*	*	*	*				10,000,000.00			STMA/ C NC	WRCC/ Private Partner
TP/EI/25/01			Schools’ engagement with members of the Twin-City Green Riders club	STMA basic/ SHS Schools							3,000.00					DoT

TP/EI/25/02			Advertising the all-various component of the integrated market haulage target to the international market	World bank/EU website	*	*						DOT and MURD	Planning Unit.
TP/EI/25/03			Organize trainings on benefits of active mobility (walking, cycling, etc.) and its impact on transportation for school children.	Metro wide	*	*			10,000.00			DoT	Planning Unit
TP/EI/25/04			Have awareness creation engagement on the importance of active mobility with various union members	Metro wide					5,000.00			DoT	Planning Unit
TP/EI/25/05			Designate specific days for a car free day event for students to encouraging participation through fun themes or competitions.	Metro wide					5,000.00			DoT	Planning Unit
TP/EI/25/06			Facilitating the feasibility studies for the GUMA project phase	Metro-wide								DOT and MURD	Planning Unit.
FOCUS AREA: ROAD SAFETY													

TP/EI/25/07			Plan and organise meetings with Regional, Branch and Station Executives of Transport Unions on road safety measures.	Metro wide					10,000.00				DoT	Reg. Exe. of G.P.R.T. U
TP/EI/25/08			Plan and carry out periodic visits to various Transport Unions offices at their monthly regional meetings.	Metro wide					2,000.00				DoT	Reg. Exe. of G.P.R.T. U
TP/EI/25/09			Organize meetings with all transport related institutions such as NRSC, Police MTTD and Insurance companies at a selected venue by the Unions.	Metro-wide					8,000.00				DoT	Reg. Exe. of G.P.R.T. U

TP/EI/25/10			Launch the Twin-City Green Riders Initiative	Gyendu Park					30,000.00				DoT	Reg. Exe. of G.P.R.T. U
FOCUS AREA: HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING														
PP/EI/25/01	Human settlements development and housing	Promote sustainable spatially integrated development of human settlements	Public Awareness of Development Control	Metro wide	*	*			9,000.00				PPD	CENT. ADMI, PRO, MWD, NGO
PP/EI/25/02			Development Control/Management	Metro wide	*	*	*	*	145,656.00				PPD	EPA, MWD, GNFS, ECG, HYDRO, GEO. SERV, MDP, NADMO, DURGGV TRACTOR, Conservation Foundation
PP/EI/25/03			Review and Standardization of Planning Schemes	Metro wide	*	*			7,000.00				PPD	MWD ,Lands Commission
PP/EI/25/04			Organize 12 SPC meeting and TPC meetings	Metro wide					30,000.00				PPD	
PP/EI/25/05			Organise 12 Technical Site inspection	Metro wide					25,000.00				PPD	

PP/EI/25/06			Complete the development of 10 community based local plans	Metro wide	*					200,000.00			TCSP	STMA, CISS
CA/EI/25/02			Implementation of Smart SDG Cities Project	Metro wide	*					1,300,000.00			STMA	UN Habitat/ MLGDRD
			Renovation of Head Works, Quantity Survey and Public Relation Office	Main Office	*	*	*	*		110,600.00			Works Dept	
FOCUS AREA: ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT														
DP/EI/25/01	Environmental Protection and Waste Management	Disaster Management	Educate school children on disaster prevention strategies and management	Metro wide	*	*	*	*	10,300.00				NADMO	Ghana Edu. Service Ghana Health Service, Envi. Health STMA Fire Service
DP/EI/25/02			Organize community engagements, house to house visits and radio discussions on disaster prevention and management	Metro wide	*	*	*	*	20,500.00				NADMO	Information Ser. Dept
			Conduct industrial monitoring and evaluation	Metro wide	*	*	*	*	5,000.00				NADMO	Works Dept. GSA

WM/EI/25/01	Environmental Management	Routine cleaning and clearing of littered waste	Metro Wide	*	*	*	*		1,200,000.00				WMD	Works Dept.
WM/EI/25/02		Drain Desilting	Metro Wide	*	*	*	*		1,000,000.00				WMD	MEHU
WM/EI/25/03		Waste evacuation at communal container sites	Metro Wide	*	*	*	*		900,000.00				WMD/MEHU	ZOOMLION CO. LTD
WM/EI/25/04		Provision for Sanitation Improvement Package (SIP) and Fumigation	Metro wide	*	*	*	*		680,225.00				WMD	ZOOMLION CO. LTD
		Provision for Fumigation Package	Metro wide						117,731.25				WMD	
		Evacuation of Refuse Dams and Engineered Landfill Site	Metro wide							550,000.00			WMD	
WM/EI/25/05		Acquisition of 2No. skip Trucks and 2No. Compaction Trucks	Metro wide	*	*	*	*		7,000,000.00				WMD	
		Monitoring and Supervision	Metro wide							99,163.58			WMD	
		Acquisition of skip containers	Anoe, Twabewu, Agric						1,100,000.00				WMD	
		Procurement of 1No. Refuse Skip Truck	Metro wide							400,000.00			WMD	

WM/EI/25/06			National sanitation day	Metro Wide	*	*	*	*		100,000.00					WMD	MEHU/Sub Metros
WM/EI/25/07			Procurement of Safety Wear/Sanitary Tools	Metro Wide	*	*	*	*		400,000.00					WMD	Procurement Unit
		Sanitation Management	Maintenance of Sanitation Equipment and Machines	Sekondi							100,000.00				STMA	
WM/EI/25/08			Construction of 400 toilet facility at Sekondi-Takoradi	Metro Wide	*	*					1,500,000.00				TCSPP	STMA
FOCUS AREA: DRAINAGE AND FLOOD CONTROL																
DP/EI/25/04			Urgent Interventions to alleviate flooding in selected communities (Desilting, erosion protection, culverts and drains construction, etc)	Essikafo ambante m No 2- Diabene-Ketan-Bakado Ahenkofikro m Sofokrom	*	*	*	*	5,000,000.00	500,000	10,000,000				CODA NADMO	Hydro Dept. Works Dept Hen Mpoano
DP/EI/25/05			Desilting of gutters	Metro wide	*	*	*	*	80,000.00						NADMO	Works, Urban Roads Dept.
FOCUS AREA: CLIMATE VARIABILITY AND CHANGE																
DP/EI/25/06	Climate Variability and Change	Enhance climate	Education of Schools on climate change	Metro wide	*	*	*	*	15,000.00						NADMO	GES,Conservation Foundation GGV AGRIDEF, Hen

	change resilience												Mpoano Evangor Foundation	
DP/EI/25/0 7		Build capacity of staff to assess the Global Climate Change Funds	STMA	*	*	*	*	30,000.00					MPCU	NGOs (CF, FoN, GGV, EF, AGRIDEF,TRACT OR)
DP/EI/25/0 8		Continuation of Metro wide Tree planting and nurturing exercise and awareness creation	Metro wide	*	*	*	*	10,000.00					Parks & Gardens , NADM O	NGOs (CF, FoN, GGV, EF, AGRIDEF, TRACTOR)
CA/EI/25/0 3		Implementation of SEACAP Activities	Metro wide	*	*	*	*	260,000.00	400,000.00	10,000,000.00			STMA	Private Sector, NGOs, Forestry, Fisheries,Assembly Members, International Donors
CA/EI/25/0 4		Implementation of STMA Youth in Climate Action	Metro wide	*	*	*	*			1,600,000.00			STMA	Blooberg,
CA/EI/25/0 5		Facilitate Implementation of Urban Transition Mission	Metro wide	*	*	*	*			150,000.00			STMA	GCOM/EU
CA/EI/25/0 6		Implementation of Nature-Base Solution Sekondi Takoradi Flood Resilient Project	Metro wide	*	*	*	*						STMA	IISD/UNIDO

AG/EI/25/17			Promote Urban Agriculture through Climate Smart Technologies	Metro Wide	*	*	*	*	20,000.00						Agric Dept.	NGOs (CF, FoN, GGV, EF, AGRIDEF, TRACTOR)
PP/EI/25/07			Implementation of STMA's Policy to promote Green Building	Metro Wide	*	*	*	*		30,000.00	230,000.00				PPD	Works Dept
DP/EI/25/09			Develop Eco-Disaster Risk Reduction Management Plan	Metro Wide	*	*					630,000.00				TCSPP	STMA, Consultant, Palermo Municipality
CA/EI/25/07			Skills Development for Vulnerable People in climate smart production technologies (Plastic Recycling)	Metro Wide	*	*					200,000.00				TCSPP	STMA, Palermo Municipality, Cooperazione Internazionale Sud Sud , Ghana Siciliy Business Forum, Kumasi Technical University
CA/EI/25/08			Support vulnerable groups trained in green technologies (3rd party support to Eco-Friendly Ovens, Toilet Technology and Plastic Recycling Trainees)	Metro Wide	*						250,000.00				TCSPP	STMA
WK/EI/25/10	Reduce greenhouse gases		Construct 1No. Climate Smart Fish Smoking Facilities	European Town	*	*	*	*			400,000.00				SIF / IRDP II	BAC, Dev't Planning
SUB TOTAL									51,882,800.00	13,425,212.25	28,854,002.75					
GRAND TOTAL									94,162,015.00							

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Table 5: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY																
S/N	Program (PBB)	Sub-programm e (PBB)	Broad Activities	Location	Time Frame				COST			Programm e Status		Implementing		
					Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	Ne w	On- goi ng	Lead	Collaborati ng	
FOCUS AREA: LOCAL GOVERNANCE AND DECENTRALISATION																
CA/GA/25/09	Decentralized planning	Meetings and Coordination	Organize at least three (3) General Assembly & Metropolitan Authority meetings, Organise bi-monthly Education Sub Committee, Finance and Administration Sub Committee, Development Planning Sub Committee, Works Sub Committee, Revenue Mobilization Sub Committee and Environmental Sub Committee	STMA Office	*	*	*	*		450,000.00					Central Administration	Assembly Members

			Procurement of Office Pickup for Main Office	Main Office						800,000.00				Central Administration	
CA/GA/25/10			Procure Stationary, Tyres, Batteries and Chemicals for Office derating and spraying	STMA Office	*	*	*	*		12,000.00	320,000.00			Procurement Unit	Budget Dept. Audit Unit
		To create a diplomatic channel through which the youth can contribute to community and national issues/debate and decision-making process	Metropolitan Youth Parliament Sitzings		*	*	*	*		5,000.00				NYA	NGO
CA/GA/25/11			Implementation of STMA OGP local Action Commitments	Metro wide	*	*	*	*						Environment al health Unit, Development Planning Unit, Public Relation Unit	Friend of the Nation

CA/GA/25/12			Prepare and disseminate a handbook on sustainable urban governance							64,300.00			TCSPP	STMA
CA/GA/25/13	Decentralized planning Meetings and Coordination		Conduct monthly market readings	Takoradi and Sekondi Markets						10,000.00			Statistics	GSS
CA/GA/25/14			Conduct data collection on temporary structures	Essikado-Ketan, Sekondi&Takoradi sub-metro						30,000.00			Statistics	Budget & Rating, Works, Physical Planning, Finance
CA/GA/25/15			Compilation of Administrative data	Metro-wide					5,000.00	5,000.00			Statistics	MPCU
FOCUS AREA: INSTITUTIONAL REFORM														
LG/GA/25/01	INSTITUTIONAL REFORM	Build an effective and efficient Government machinery that support citizens' participation	Organize Public Education on Registration of Marriages (Electronic Media & Church platforms)	Metro wide	*	*			12,000				Legal Unit	Central Admi. MPCU
LG/GA/25/02			Organize Seminars and workshops for Heads of Churches, Marriage Officers and Church Administrators/inspection of public places of worship	Metro wide	*	*			12,000				Legal Unit	Central Admi. MPCU
LG/GA/25/03			Organize ADR training for members of the complaints committee of the Assembly	Metro wide	*	*			12,000				Legal Unit	Central Admi. MPCU, CHRAJ

LG/GA/25/04			Training for Assembly Members on the implementation of byelaws of the Assembly	Sekondi Youth Centre	*	*			12,000					Legal Unit	Central Admi. MPCU
LG/GA/25/05			Supervision of Criminal Prosecution	Metro wide	*	*	*	*		5,000				Legal Unit	Central Admi.
HR/GA/25/01			Training of Six (6) Staff on Training & Development and Labour Law	STMA Office	*	*	*	*		10,000.00				HR, Dept	Legal Dept
HR/GA/25/02			Procurement of one (1) Desktop Computer and One (1) Laptop	STMA Office	*	*	*	*	10,500.00	15,000.00				HR, Dept	MIS Unit; Procurement Unit
HR/GA/25/03			Development of HR Policies & Guidelines (Training, Recruitment, Promotion, Residential Accommodation, NSP/Attachment)	STMA Office	*	*	*	*		10,000.00				HR, Dept	Administrati on Unit; Internal Audit; Estate
HR/GA/25/04			Staff Selection and Recruitment Coordination and implementation	STMA Office	*	*	*	*		18,400.00				HR, Dept	Administrati on
HR/GA/25/05			Preparation of Training Needs Assessment and Annual Composite Capacity Building Plan for 2026	STMA Office	*	*	*	*		7,000.00				HR, Dept	All Depts/Units

HR/GA/25/06			Post-Training Impact Assessment	STMA Office	*	*	*	*		7,600.00				HR, Dept	All Depts./Units
HR/GA/25/07			Monthly Validation of salaries	STMA Office	*	*	*	*		4,800.00				HR, Dept.	All Depts./Units
HR/GA/25/08			Staff progression facilitation and processes (promotions, upgrading, conversion etc.)	STMA Office	*	*	*	*		7,000.00				HR, Dept.	All Depts./Units
HR/GA/25/09			Updating Human Resource Management Information System (HRMIS)	STMA Office	*	*	*	*		4,400.00				HR, Dept	MIS
HR/GA/25/10			Preparation of Compensation Budget -2026	STMA Office	*	*	*	*		6,000.00					
HR/GA/25/11			Co-ordinate Performance Management System (Staff Performance Appraisal & Performance Contract	STMA Office	*	*	*	*		8,000.00				HR, Dept.	All Depts./Units
HR/GA/25/12			Monthly update of Nominal Roll	STMA Office	*	*	*	*		4,800.00				HR, Dept	All Depts./Units
HR/GA/25/13			Undertake staff Audit & Monitoring	STMA Office	*	*	*	*		6,000.00				HR, Dept.	All Depts./Units

HR/GA/25/ 14			Preparation and Compilation of Job Description/Schedules for Staff	STMA Office	*	*	*	*		6,000.00				HR, Dept	All Depts./Units
HR/GA/25/ 15			End-of Year Package for Staff and Assembly Members	STMA Office	*	*	*	*		250,000.00				HR, Dept	All Depts./Units
HR/GA/25/ 16			Workmen's compensation	STMA Office	*	*	*	*		40,000.00				HR, Dept	All Depts./Units
HR/GA/25/ 17			Posting/Transfer Grants and travelling expenses	STMA Office	*	*	*	*		80,000.00				HR, Dept	Legal Dept.
HR/GA/25/ 18			Assembly Members/ Staff Welfare (Funerals, Medical Support, Wedding, etc)	STMA Office	*	*	*	*		120,000.00				HR, Dept.	Administrati on
HR/GA/25/ 19			Organize Orientation for Newly Posted Staff, NSP and Attachment Students & end of service package for NSP	STMA Office	*	*	*	*		45,200.00				HR Dept.	Administrati on
HR/GA/25/ 20			Organize Best Worker Award Scheme (for all Staff Categories)	STMA Office	*	*	*	*		25,000.00				HR, Dept.	Administrati on
HR/GA/25/ 21			Organise 2 no. Staff Durbars	STMA Office	*	*	*	*		30,000.00				HR, Department	All Depts./Units
			Refund of Medical Expenses	STMA Office	*	*	*	*		60,000.00				HR, Dept	All Depts./Units
			Training on Records Management System, LGS Protocols and LG System	STMA Office	*	*	*	*		40,000.00				HR Dept	All Depts./Units

			Training on Ghana Electronic Procurement System	STMA Office	*	*				15,000.00				HR Dept	Procurement Unit, Selected Depts and Committee Chairmen
			Training on Assembly Bye Laws for selected Depts.	STMA Office	*	*	*	*			25,000.00			HR Dept	Legal Unit
			Training on Server Configuration	STMA Office			*	*		18,000.00				HR Dept	MIS Unit
			Sensitization Workshops on Local Governance Protocols	STMA Office			*	*		10,000.00	35,000.00			HR Dept	Admin Dept
			Project Management and Evaluation	STMA Office			*	*		10,000.00	35,000.00			HR Dept	Dev't Planning Unit and Selected Depts.
			Training for Unit Committee Members	STMA Office			*			15,000.00	15,000.00			HR Dept	All Sub-Metro Administrators, Admin. Dept
			Training for Newly Appointed Assembly Members	STMA Office			*				15,000.00			HR Dept	Admin
			Training for Security/ Watchmen	STMA Office			*	*		5,000.00	10,000.00			HR Dept	Metro Guard/ Security Unit
			Training for Labourers/ Cleaners	STMA Office			*	*		10,000.00	20,000.00			HR Dept	Env. Health/ Waste Mgt. Depts.
			Training for Newly Recruited Metro Guards	Training Institution			*	*		130,000.00	80,000.00s			HR Dept	Admin. Dept, Metro Guard Unit, Legal Unit
			Preparation of 2026 Composite Budget and Annual Action Plan	Sekondi							150,000.00			Budget/ Development Planning unit	All department
			Complete the preparation of the 2026-2029 Metropolitan Medium Term Development Plan (MMTDP)	Sekondi							200,000.00			Development Planning Unit	All department

			Allocation to Metro Security Operations	Sekondi							150,000.00				STMA	
			Rehabilitation of Residential and Office Buildings	Sekondi/ Essikado							400,000.00				Works Dept	
			Construction of Office building at Essikado Sub Metro	Essikado						695,000.00					Works Dept	
			Sub-Metro Administration Allocation	Sub Metro Offices							140,000.00				STMA	
			Statutory Deduction-NALAG and HIV	Sekondi							22,116.38				Central Admin	
			General Administration Allocation	Sekondi							93,559.92				Central Admin	
			Acquisition of Land for bungalows								100,000.00				STMA	
FOCUS AREA: PUBLIC ACCOUNTABILITY																
CA/GA/25/12	PUBLIC ACCOUNTABILITY	Improve popular participation at local levels	Organize a meeting with the unit and sub-metro heads to prepare planning and budgeting.	STMA Office	*	*					7,000.00				Development Planning / Budget and Rating Department	STMA
CA/GA/25/13			Organize review meetings for planning and budgeting.	STMA Office	*	*					2,992.00				Development Planning / Budget and Rating Department	STMA
CA/GA/25/14			Conduct monthly financial management reporting and analysis	STMA Office	*						1,122.00				Finance Department	STMA
CA/GA/25/15			Conduct at least 2N0. Town Hall meetings and community engagements	STMA Office	*	*	*	*			10,000.00				Dev't Planning	Assembly Men, Central Admi,
			Procurement of office equipment & Furniture for Internal Audit Unit	STMA Office							60,000.00				Internal Audit Unit	Procurement
			Organize Audit Committee Meetings	Main Office							74,500.00				Internal Audit Unit	

			Organize Annual Internal Audit Forum	Main Office						15,000.00			Internal Audit Unit	HR Department
			Organize Internal Auditor's Congress	Main Office						8,000.00			Internal Audit Unit	HR Department
			Capacity building of IAU's Staff	Main Office						36,000.00			Internal Audit Unit	HR Department
			Preparation of Annual Audit Plan 2025 (stakeholders' engagement, stationery and fuel)	Main Office						8,000.00			Internal Audit Unit	All Department
			Preparation of Quarterly Report 2025 (stakeholders' engagement, stationery and fuel)	STMA office						40,000.00			Internal Audit Unit	All Department
SUB-TOTAL										63,500.00	3,292,814.00	1,744,976.3		
GRAND TOTAL										5,101,290.3				

Table 6: EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)

EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)															
S/N	PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
					Q1	Q2	Q3	Q4	GOG	IGF/ABFA	OTHERS	NEW	ON-GOING	LEAD	COLLABORATING
FOCUS AREA: HYDROMETEOROLOGICAL THREATS															
DP/ER/25/10	Disaster Planning, Prevention, Reduction and Management	Disaster Planning	Industrial visits to provide guidance for disaster preparedness in the industrial sector	Metro wide					9,640.00					NADMO	GNFS, GHS

DP/ER/25/11		Marking International Day for Disaster Risk (IDDR)	Metro wide					9,250.00						NADMO	Assembly members, GHS, GES
DP/ER/25/12		Metro Disaster Management Committee meetings	Metro wide					11,456.00						NADMO	GNFS, GHS, MEHU, GPS, GES
DP/ER/25/10		Training and Capacity building for staff on disaster preparedness and response	Metro wide					3,330.00						NADMO	Ghana Red Cross Society, GNFS, PPD
DP/ER/25/11		Community sensitizations and radio discussions on disaster prevention and management	Metro wide					30,000.00						NADMO	Ghana Edu. Service Ghana Health Service, Envi. Health STMA ,Fire Service
DP/ER/25/12		Landscaping and horticultural activities within the Metropolis	Metro Wide					20,000.00						Parks & Gardens	Departments/Agencies Hen Mpoano
DP/ER/25/13		Field assessments to conduct rapid and accurate assessments of the impact and needs of disasters	Metro wide					9,890.00						NADMO	Works Dept, Urban Roads, Hydrological Dept, EPA, PPD
DP/ER/25/14		Health emergency preparedness and response	Metro wide							60,000.00				TCSP	STMA
SUB-TOTAL								93,566.00		60,000.00					
GRAND TOTAL								153,566.00							

Table 7:IMPLEMENTATION,COORDINATION, MONITORING AND EVALUATION

S/N	Program (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				COST			Programme Status		Implementing	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-going	Lead	Collaborating
FOCUS AREA: IMPLEMENTATION AND COORDINATION															
ST/ME/25/01	PLANNING, IMPLEMENTATION AND COORDINATION	Strengthen plan preparation, implementation and coordination at all levels	Data production and dissemination	Metro wide	*	*	*	*	25,000.00	10,000.00				Statistic	Development Planning
ST/ME/25/02			Data interoperability within the national statistical system	Metro wide	*	*	*	*	30,000.00	20,000.00				Statistic	Development Planning
ST/ME/25/03			Gender statistics literacy	Metro wide	*	*	*	*	12,500.00	5,000.00				Statistic	Development Planning/Education Directorate
CA/ME/25/16			Conduct MPCU meetings	STMA Office	*	*	*	*		9,000.00				MPCU	Statutory Dept. and Units
CA/ME/25/17			Monitoring and evaluation of programmes and projects	Metro wide	*	*	*	*		9,000.00				Development planning	Decentralized Dept and Units
CA/ME/25/18	Monitoring and Evaluation		Conduct ex ante and final evaluation of the TCSP	Metro wide		*	*							TCSPP	STMA, PM, CISS,GSBF, KsTU
	SUB TOTAL								67,500.00	53,000.00	0.00				
	GRAND TOTAL								120,500.00						