

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection
Programme 93001 Management and Administration
Sub _ Programm 93001002SP1.2: Finance and Audit

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	70,000	70,000	70,000	70,000	70,000
		REVENUE REVIEW MEETINGS							
12200	2210103	Refreshment Items	1	1	50,000	50,000	50,000	50,000	50,000
		TEAM MONITORING							
12200	2210510	Other Night Allowances	1	1	30,000	30,000	30,000	30,000	30,000
		OUT OF STATION							
12200	2210122	Value Books	1	1	150,000	150,000	150,000	150,000	150,000
		BOOKS AND STICKERS							
12200	2210511	Local Travel Cost	1	1	90,000	90,000	90,000	90,000	90,000
		SUPERVISION							
12200	2210801	Local Consultants Fees (Companies)	1	1	750,000	750,000	750,000	750,000	750,000
		THIRD PARTY REVENUE MOBILIZATION							
Activity Total						1,140,000	1,140,000	1,140,000	1,140,000
Output 000 Total							1,140,000	1,140,000	1,140,000
Objective Total							1,140,000	1,140,000	1,140,000

Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 93001 Management and Administration

Sub _ Programm 93001001SP1.1: General Administration

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti DACF SUPPORT 1	1	1	253,560	253,560	253,560	253,560	253,560
12200	2210204	Postal Charges REGISTRY	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210510	Other Night Allowances OUT OF STATION	1	1	200,000	200,000	200,000	200,000	200,000
12200	2821009	Donations MCE MCD SUPPORT	1	1	150,000	150,000	150,000	150,000	150,000
12200	2210511	Local Travel Cost IN METRO TRIPS	1	1	170,000	170,000	170,000	170,000	170,000
12200	2210509	Other Travel and Transportation STAFF ERRANDS	1	1	220,000	220,000	220,000	220,000	220,000
Activity Total						1,003,560	1,003,560	1,003,560	1,003,560

IGF? <input type="checkbox"/>	Activity	910801	910801 - Procurement management			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti PROGRAMMES	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210511	Local Travel Cost IN METRO TRIPS	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210509	Other Travel and Transportation STAFF TRAVELS	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210510	Other Night Allowances OUT OF STATION	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210102	Office Facilities, Supplies and Accessories DACF SUPPORT	1	1	400,000	400,000	400,000	400,000	400,000
12200	2210101	Printed Material and Stationery OFFICE SUPPLY	1	1	180,000	180,000	180,000	180,000	180,000
Activity Total						665,000	665,000	665,000	665,000

IGF? <input type="checkbox"/>	Activity	910803	910803 - Protocol services			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602	2210509	Other Travel and Transportation MP SUPPORT TO NAT CELEB	1	3	100,000	300,000	300,000	100,000	100,000
12200	2210709	Seminars/Conferences/Workshops - Domesti GUEST/OFFICIALS	1	1	200,000	200,000	200,000	200,000	200,000
12200	2210509	Other Travel and Transportation HIRING OF VEHICLES	1	1	100,000	100,000	100,000	100,000	100,000

12200	2210404	Hotel Accommodations GUESTS	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210103	Refreshment Items GUESTS/HEAD	1	1	100,000	100,000	100,000	100,000	100,000

Activity Total 750,000 750,000 550,000 550,000

IGF? **Activity** 910804 910804 - Legislative enactment and oversight 01 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210511	Local Travel Cost	1	1	250,000	250,000	250,000	250,000	250,000
		QUATERLY TNT ALLOWANCE TO ASSEMB							
11001	2210905	Assembly Members Sitings All GOG MONTHLY ALLOWANCE	1	1	826,800	826,800	826,800	826,800	826,800
12200	2210905	Assembly Members Sitings All MEETING	1	1	400,000	400,000	400,000	400,000	400,000
12200	2210709	Seminars/Conferences/Workshops - Domesti PM OFFICE PROG	1	1	70,000	70,000	70,000	70,000	70,000
12200	2210509	Other Travel and Transportatation PM OFFICE TRAVELS	1	1	25,000	25,000	25,000	25,000	25,000
12200	2210103	Refreshment Items PM OFFICE	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210510	Other Night Allowances OUT OF STATION	1	1	20,000	20,000	20,000	20,000	20,000

Activity Total 1,606,800 1,606,800 1,606,800 1,606,800

IGF? **Activity** 910805 910805 - Administrative and technical meetings 01 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti PIU OPERATIONS DACF	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210709	Seminars/Conferences/Workshops - Domesti PIU OPERATIONS IGF	1	1	100,000	100,000	100,000	100,000	100,000

Activity Total 200,000 200,000 200,000 200,000

IGF? **Activity** 910806 910806 - Security management 01 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210114	Rations OFFICERS	1	1	55,000	55,000	55,000	55,000	55,000
12603	2210709	Seminars/Conferences/Workshops - Domesti DACF SUPPORT	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210510	Other Night Allowances OUT OF STATION	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210509	Other Travel and Transportatation OPERATIONS	1	1	90,000	90,000	90,000	90,000	90,000

12200	2210709	Seminars/Conferences/Workshops - Domesti MEETINGS	1	1	100,000	100,000	100,000	100,000	100,000
-------	---------	--	---	---	---------	---------	---------	---------	---------

Activity Total 385,000 385,000 385,000 385,000

IGF? <input type="checkbox"/>	Activity	910807	910807 - Support to traditional authorities			01	1.00	1.00	1.00
--------------------------------------	-----------------	--------	---	--	--	----	------	------	------

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2821009	Donations MTGS,FEST,ENGAGEMENT	1	1	50,000	50,000	50,000	50,000	50,000

Activity Total 50,000 50,000 50,000 50,000

IGF? <input type="checkbox"/>	Activity	910809	910809 - Citizen participation in local governance			01	1.00	1.00	1.00
--------------------------------------	-----------------	--------	--	--	--	----	------	------	------

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210510	Other Night Allowances STAFF-ISD/PRO	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210103	Refreshment Items OFFICE USE-ISD/PRO	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti ISD/PRO PROGRAMMES	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210706	Library and Subscription NEWSPAPERS	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210709	Seminars/Conferences/Workshops - Domesti INTERNET DATA FOR OFFICE	1	1	60,000	60,000	60,000	60,000	60,000
12200	2210509	Other Travel and Transportation TRAVELS-ISD/PRO	1	1	10,000	10,000	10,000	10,000	10,000

Activity Total 195,000 195,000 195,000 195,000

Output 000 Total 4,855,360 4,655,360 4,655,360

Sub _ Programm 93001004SP1.4: Planning, Coordination and Statistics

					Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION		01	1.00	1.00	1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local Travel Cost MIS STAFF TRAVELS	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210102	Office Facilities, Supplies and Accessories MIS OFFICE SUPPORT	1	1	70,000	70,000	70,000	70,000	70,000
12200	2210510	Other Night Allowances MIS OUT OF STATION	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210203	Telecommunications MIS DATA SUPPLY	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210709	Seminars/Conferences/Workshops - Domesti MIS PROGRAMMES	1	1	100,000	100,000	100,000	100,000	100,000

		Activity Total		315,000	315,000	315,000	315,000	
		Output 000 Total			315,000	315,000	315,000	
Sub _ Programm	93001006SP1.6: Budgeting and Rating							
IGF?	<input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation	Priority	2026	2027	2028
					01	1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost€	Input Total		
12200	2210511	Local Travel Cost	1	1	70,000	70,000	70,000	70,000
		STAFF TRAVEL						
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	100,000	100,000	100,000	100,000
		MPCU PROGRAMMES						
12200	2210510	Other Night Allowances	1	1	50,000	50,000	50,000	50,000
		OUT OF STATION						
		Activity Total			220,000	220,000	220,000	220,000
		Output 000 Total				220,000	220,000	220,000
		Objective Total				5,390,360	5,190,360	5,190,360
						6,530,360	6,330,360	6,330,360
		Administration (Assembly Office)				6,530,360	6,330,360	6,330,360

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 002 Sekondi Sub Metro Council
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 93001 Management and Administration

Sub _ Programm 93001001SP1.1: General Administration

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210103	Refreshment Items	1	1	571,701	571,701	571,701	571,701	571,701
		SUB METRO PROGRAM,MES							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	60,000	60,000	60,000	60,000	60,000
		DACF SUPPORT							
Activity Total						631,701	631,701	631,701	631,701
Output 000 Total							631,701	631,701	631,701
Objective Total							631,701	631,701	631,701
Sekondi Sub Metro Council							631,701	631,701	631,701

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 003 Takoradi Sub Metro Council
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 93001 Management and Administration

Sub _ Programm 93001001SP1.1: General Administration

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210103	Refreshment Items	1	1	1,239,886	1,239,886	1,239,886	1,239,886	1,239,886
		SUB METRO PROGRAM,MES							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	60,000	60,000	60,000	60,000	60,000
		DACF SUPPORT							
Activity Total						1,299,886	1,299,886	1,299,886	1,299,886
Output 000 Total							1,299,886	1,299,886	1,299,886
Objective Total							1,299,886	1,299,886	1,299,886
Takoradi Sub Metro Council							1,299,886	1,299,886	1,299,886

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 004 Essikado - Ketan Sub Metro Council
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 93001 Management and Administration

Sub _ Programm 93001001SP1.1: General Administration

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210103	Refreshment Items	1	1	1,024,408	1,024,408	1,024,408	1,024,408	1,024,408
		SUB METRO PROGRAM,MES							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	60,000	60,000	60,000	60,000	60,000
		DACF SUPPORT							
Activity Total						1,084,408	1,084,408	1,084,408	1,084,408
Output 000 Total							1,084,408	1,084,408	1,084,408
Objective Total							1,084,408	1,084,408	1,084,408
Essikado - Ketan Sub Metro Council							1,084,408	1,084,408	1,084,408
Sub-Metros Administration							3,015,994	3,015,994	3,015,994
Head Total							9,546,354	9,346,354	9,346,354

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 02 Finance
Subhead 00
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 93001 Management and Administration

Sub_Programm 93001002SP1.2: Finance and Audit

						Priority	2026	2027	2028	
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210510	Other Night Allowances OUT OF STATION		1	1	50,000	50,000	50,000	50,000	
12200	2210511	Local Travel Cost IN METRO TRIPS		1	1	40,000	40,000	40,000	40,000	
12200	2210709	Seminars/Conferences/Workshops - Domesti OFFICE PROGRAMMES		1	1	100,000	100,000	100,000	100,000	
Activity Total							190,000	190,000	190,000	190,000
IGF? <input type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery OFFICE STATIONERY		1	1	50,000	50,000	50,000	50,000	
12200	2210511	Local Travel Cost STAFF TO BANK		1	1	10,000	10,000	10,000	10,000	
12603	2211101	Bank Charges CF ACCOUNT		3	1	5,000	15,000	15,000	5,000	
12200	2211101	Bank Charges IGF ACCOUNTS		1	1	10,000	10,000	10,000	10,000	
11001	2211101	Bank Charges SUB CF ACCOUNT		1	1	2,000	2,000	2,000	2,000	
Activity Total							87,000	87,000	77,000	77,000
IGF? <input type="checkbox"/>	Activity	911302	911302 - Internal audit operations			01	1.00	1.00	1.00	

12200	2210511	Local Travel Cost	1	1	40,000	40,000	40,000	40,000	40,000
		STAFF TRAVELS							
12200	2210510	Other Night Allowances	1	1	20,000	20,000	20,000	20,000	20,000
		OUT OF STATION							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	100,000	100,000	100,000	100,000	100,000
		AUDIT COMMITTEE							
Activity Total						160,000	160,000	160,000	160,000
Output 000 Total							437,000	427,000	427,000
Objective Total							437,000	427,000	427,000
							437,000	427,000	427,000
							437,000	427,000	427,000
Head Total							437,000	427,000	427,000

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 000
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 93007 Social Services Delivery

Sub _ Programm 93007001SP2.1: Education, Youth and Sports Services

					Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210103	Refreshment Items	1	1	150,000	150,000	150,000	150,000
		6TH MARCH, MOCK AND OTHERS						
12603	2210103	Refreshment Items	1	1	50,000	50,000	50,000	50,000
		DACF SUPPORT						
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000
		MEETINGS/PROGRAMMES						
Activity Total					250,000	250,000	250,000	250,000
IGF? <input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery		01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210509	Other Travel and Transportation	1	1	50,000	50,000	50,000	50,000
		MOCK						
12602	2210703	Examination Fees and Expenses	1	3	1,000,000	3,000,000	1,000,000	1,000,000
		MPS SCHOLARSHIP SCHEME						
Activity Total					3,050,000	3,050,000	1,050,000	1,050,000
IGF? <input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local Travel Cost	1	1	50,000	50,000	50,000	50,000
		YOUTH/SPORTS SUPPORT						
Activity Total					50,000	50,000	50,000	50,000
Output 000 Total						3,350,000	1,350,000	1,350,000

	Objective Total	3,350,000	1,350,000	1,350,000
		3,350,000	1,350,000	1,350,000
Education		3,350,000	1,350,000	1,350,000
	Head Total	3,350,000	1,350,000	1,350,000

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 04 Health
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 93007 Social Services Delivery

Sub _ Programm 93007002SP2.2: Public Health Services and Management

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210103	Refreshment Items HIV DESK	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						50,000	50,000	50,000	50,000
IGF? <input type="checkbox"/>	Activity	910502	910502 - Clinical services			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti MEETINGS/PROGRAMME	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210509	Other Travel and Transportation PROGRAMMES	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						100,000	100,000	100,000	100,000
Output 000 Total							150,000	150,000	150,000
Objective Total							150,000	150,000	150,000
							150,000	150,000	150,000
Office of District Medical Officer of Health							150,000	150,000	150,000

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 04 Health
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 93007 Social Services Delivery

Sub_Programm 93007002SP2.2: Public Health Services and Management

						Priority	2026	2027	2028	
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local Travel Cost		1	1	20,000	20,000	20,000	20,000	
		IN METRO TRIPS								
12200	2210510	Other Night Allowances		1	1	50,000	50,000	50,000	50,000	
		OUT OF STATION								
12200	2210103	Refreshment Items		1	1	20,000	20,000	20,000	20,000	
		OPERATIONS								
Activity Total							90,000	90,000	90,000	90,000
IGF? <input type="checkbox"/>	Activity	910503	910503 - Public Health services			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210301	Cleaning Materials		1	1	300,000	300,000	300,000	300,000	
		STOCKS								
12200	2210509	Other Travel and Transportation		1	1	80,000	80,000	80,000	80,000	
		OPERATION								
12200	2210511	Local Travel Cost		1	1	70,000	70,000	70,000	70,000	
		PAUPERS, OTHERS								
Activity Total							450,000	450,000	450,000	450,000
Output 000 Total								540,000	540,000	540,000
Objective Total								540,000	540,000	540,000
							540,000	540,000	540,000	

Environmental Health Unit	540,000	540,000	540,000
Head Total	690,000	690,000	690,000

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 05 Waste Management
Subhead 00
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 93010 Environmental and Sanitation Management

Sub _ Programm 93010003SP5.3: Environmental Protection and Waste Management

IGF? <input type="checkbox"/>		Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2026	2027	2028
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12200	2210511	Local Travel Cost	1	1	50,000	50,000	50,000	50,000
		IN METRO TRIPS						
14009	2210509	Other Travel and Transportation	1	1	4,593,830	4,593,830	4,593,830	4,593,830
		DDF SUPPORT						
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	1,000,000	1,000,000	1,000,000	1,000,000
		HEAVY DUTY MACHINES						
12200	2210510	Other Night Allowances	1	1	50,000	50,000	50,000	50,000
		OUT OF STATION						
12603	2210509	Other Travel and Transportation	1	1	500,000	500,000	500,000	500,000
		DACF SUPPORT						
11001	2210509	Other Travel and Transportation	1	1	11,538	11,538	11,538	11,538
		GOG SUPPORT						
Activity Total						6,205,368	6,205,368	6,205,368
Output 000 Total						6,205,368	6,205,368	6,205,368
Objective Total						6,205,368	6,205,368	6,205,368
						6,205,368	6,205,368	6,205,368
						6,205,368	6,205,368	6,205,368
Head Total						6,205,368	6,205,368	6,205,368

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 06 Agriculture
Subhead 00
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 161001 161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys

Programme 93009 Economic Development

Sub _ Programm 93009002SP4.2:Agricultural Services and Management

						Priority	2026	2027	2028	
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210103	Refreshment Items		1	1	50,000	50,000	50,000	50,000	
		DACF SUPPORT								
12200	2210511	Local Travel Cost		1	1	20,000	20,000	20,000	20,000	
		STAFF TRAVELS								
12200	2210510	Other Night Allowances		1	1	20,000	20,000	20,000	20,000	
		OUT OF STATION								
12200	2210709	Seminars/Conferences/Workshops - Domesti		1	1	50,000	50,000	50,000	50,000	
		PROGRAMMERS								
Activity Total							140,000	140,000	140,000	140,000
IGF? <input type="checkbox"/>	Activity	910301	910301 - Extension Services			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
11001	2210509	Other Travel and Transportation		1	1	23,076	23,076	23,076	23,076	
		GOG SUPPORT								
12602	2210103	Refreshment Items		1	3	100,000	300,000	100,000	100,000	
		MPS SUPPORT TO FARMERS DAY								
12200	2210509	Other Travel and Transportation		1	1	150,000	150,000	150,000	150,000	
		FARMERS DAY, OTHER PROG.								
Activity Total							473,076	473,076	273,076	273,076
Output 000 Total							613,076	413,076	413,076	413,076
Objective Total							613,076	413,076	413,076	413,076

	613,076	413,076	413,076
	613,076	413,076	413,076
Head Total	613,076	413,076	413,076

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 07 Physical Planning
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 93008 Infrastructure Delivery and Management

Sub_Programm 93008001SP3.1: Physical and Spatial Planning Development

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti PROGRAMME	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210510	Other Night Allowances OUT OF STATION	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210511	Local Travel Cost STAFF TRAVEL	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						90,000	90,000	90,000	90,000
IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti SPATIAL PLANNING	1	1	100,000	100,000	100,000	100,000	100,000
11001	2210509	Other Travel and Transportation GOG SUPPORT	1	1	17,299	17,299	17,299	17,299	17,299
Activity Total						117,299	117,299	117,299	117,299
Output 000 Total							207,299	207,299	207,299
Objective Total							207,299	207,299	207,299
							207,299	207,299	207,299
Town and Country Planning							207,299	207,299	207,299

Head Total

207,299

207,299

207,299

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 08 Social Welfare & Community Development
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss

Programme 93007 Social Services Delivery

Sub _ Programm 93007003SP2.3: Social Welfare and Community Development

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210509	Other Travel and Transportation SUPPORT	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210511	Local Travel Cost TRAVELS	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210510	Other Night Allowances OUT OF STATION	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						70,000	70,000	70,000	70,000
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210509	Other Travel and Transportation GOG SUPPORT	1	1	28,870	28,870	28,870	28,870	28,870
12602	2821009	Donations MPS DONATION	1	3	150,000	450,000	450,000	150,000	150,000
12200	2210511	Local Travel Cost WELFARE SUPPORT	1	1	50,000	50,000	50,000	50,000	50,000
12603	2821009	Donations PWD	1	1	863,218	863,218	863,218	863,218	863,218
12602	2210108	Construction Material MPS SELF HELP	1	3	600,000	1,800,000	1,800,000	600,000	600,000
Activity Total						3,192,088	3,192,088	1,692,088	1,692,088
IGF? <input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			

12200	2210509	Other Travel and Transportation SUPPORT	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						50,000	50,000	50,000	50,000
IGF?	<input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
13519	2210709	Seminars/Conferences/Workshops - Domesti UNICEF SUPPORT	1	1	40,250	40,250	40,250	40,250	40,250
12200	2210509	Other Travel and Transportation SUPPORT	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						60,250	60,250	60,250	60,250
Output 000 Total							3,372,338	1,872,338	1,872,338
Objective Total							3,372,338	1,872,338	1,872,338
							3,372,338	1,872,338	1,872,338
Office of Departmental Head							3,372,338	1,872,338	1,872,338
Head Total							3,372,338	1,872,338	1,872,338

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 09 Natural Resource Conservation
Subhead 00
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.

Programme 93010 Environmental and Sanitation Management

Sub _ Programm 93010002SP5.2: Natural Resources Conservation and Management

				Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910112	910112 - GREEN ECONOMY ACTIVITIES	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12200	2210509 Other Travel and Transportation PROGRAMMES	1	1	100,000	100,000	100,000	100,000
Activity Total					100,000	100,000	100,000
Output 000 Total					100,000	100,000	100,000
Objective Total					100,000	100,000	100,000
					100,000	100,000	100,000
					100,000	100,000	100,000
Head Total					100,000	100,000	100,000

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 10 Works
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 93008 Infrastructure Delivery and Management

Sub_Programm 93008002SP3.2: Public Works Services

						Priority	2026	2027	2028	
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>		<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210510		Other Night Allowances OUT OF STATION	1	1		20,000	20,000	20,000	
12200	2210201		Electricity charges POWER SUPPLY	1	1		300,000	300,000	300,000	
12200	2210511		Local Travel Cost TRAVELS	1	1		50,000	50,000	50,000	
Activity Total							370,000	370,000	370,000	370,000
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>		<i>Unit Cost¢</i>	<i>Input Total</i>		
11001	2210509		Other Travel and Transportation GOG SUPPORT	1	1		20,193	20,193	20,193	
12200	2210509		Other Travel and Transportation O&M PLAN	1	1		500,000	500,000	500,000	
Activity Total							520,193	520,193	520,193	520,193
IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>		<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210509		Other Travel and Transportation FIELD WORK	1	1		50,000	50,000	50,000	
Activity Total							50,000	50,000	50,000	50,000
Output 000 Total							940,193	940,193	940,193	940,193

	Objective Total	940,193	940,193	940,193
		940,193	940,193	940,193
Office of Departmental Head		940,193	940,193	940,193
	Head Total	940,193	940,193	940,193

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 11 Trade, Industry and Tourism
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 180103 180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 93009 Economic Development

Sub _ Programm 93009001SP4.1:Trade and Industrial Development

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti PROGRAMMES	1	1	50,000	50,000	50,000	50,000	
Activity Total						50,000	50,000	50,000	50,000
IGF? <input type="checkbox"/>	Activity	910202	910202 - Trade Development and Promotion			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
14009	2210709	Seminars/Conferences/Workshops - Domesti DDF SUPPORT FOR PROGRAMMES	1	1	4,593,830	4,593,830	4,593,830	4,593,830	
12200	2210709	Seminars/Conferences/Workshops - Domesti FEASIBILITY	1	1	20,000	20,000	20,000	20,000	
12200	2210509	Other Travel and Transportation SUPPORT	1	1	10,000	10,000	10,000	10,000	
Activity Total						4,623,830	4,623,830	4,623,830	4,623,830
Output 000 Total							4,673,830	4,673,830	4,673,830

Sub _ Programm 93009003SP4.3: Tourism Development

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910203	910203 - Development and promotion of Tourism potentials			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210103	Refreshment Items TOURISM SITE IDENTIFICATION	1	1	60,512	60,512	60,512	60,512	

	Activity Total	60,512	60,512	60,512	60,512
	Output 000 Total		60,512	60,512	60,512
	Objective Total		4,734,342	4,734,342	4,734,342
			4,734,342	4,734,342	4,734,342
Office of Departmental Head			4,734,342	4,734,342	4,734,342
	Head Total		4,734,342	4,734,342	4,734,342

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 12 Budget and Rating
Subhead 00
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 93001 Management and Administration

Sub_Programm 93001006SP1.6: Budgeting and Rating

						Priority	2026	2027	2028	
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>		<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210103	Refreshment Items		1	1		50,000	50,000	50,000	
		OFFICE								
12200	2210511	Local Travel Cost		1	1		50,000	50,000	50,000	
		TRAVELS								
12200	2210510	Other Night Allowances		1	1		50,000	50,000	50,000	
		OUT OF STATION								
Activity Total							150,000	150,000	150,000	150,000

IGF? <input type="checkbox"/>	Activity	911201	911201 - Budget preparation and Coordination			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>		<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domesti		3	1		3,000	9,000	3,000	
		SUB METRO PREP								
12200	2210709	Seminars/Conferences/Workshops - Domesti		1	1		90,000	90,000	90,000	
		BUDGET PREP								
Activity Total							99,000	99,000	93,000	93,000

IGF? <input type="checkbox"/>	Activity	911202	911202 - Budget implementation and performance reporting			01	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>		<i>Unit Cost¢</i>	<i>Input Total</i>	
12200	2210702	Seminars/Conferences/Workshops/Meetings		1	1		50,000	50,000	50,000
		BUDGET SUPPORT							
12200	2210709	Seminars/Conferences/Workshops - Domesti		1	1		60,000	60,000	60,000
		FOR AWARDS AND REWARDS							
12200	2210509	Other Travel and Transportation		3	1		5,000	15,000	5,000
		SUB METRO MONITORING							

11001	2210509	Other Travel and Transportation GOG SUPPORT	1	1	14,401	14,401	14,401	14,401	14,401
12200	2210709	Seminars/Conferences/Workshops - Domesti MEETINGS	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						189,401	189,401	179,401	179,401
IGF?	<input type="checkbox"/>	Activity	911203	911203 - Rating and Billing		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti RIAP/FFR GAZETTE	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210709	Seminars/Conferences/Workshops - Domesti BILLING	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210103	Refreshment Items FEE ENGAGEMENT	1	1	60,000	60,000	60,000	60,000	60,000
Activity Total						200,000	200,000	200,000	200,000
Output 000 Total							638,401	622,401	622,401
Objective Total							638,401	622,401	622,401
							638,401	622,401	622,401
							638,401	622,401	622,401
Head Total							638,401	622,401	622,401

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 13 Legal
Subhead 00
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 93001 Management and Administration

Sub_Programm 93001007SP1.7: Legal Services

						Priority	2026	2027	2028	
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local Travel Cost		1	1	50,000	50,000	50,000	50,000	
		TRAVELS								
12200	2210510	Other Night Allowances		1	1	10,000	10,000	10,000	10,000	
		OUT OF STATION								
Activity Total							60,000	60,000	60,000	60,000
IGF? <input type="checkbox"/>	Activity	911401	911401 - Justice delivery and legal services			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210509	Other Travel and Transportation		1	1	8,658	8,658	8,658	8,658	
		GOG SUPPORT								
12200	2210802	External Consultants Fees		1	1	50,000	50,000	50,000	50,000	
		RETAINERSHIP								
12200	2210709	Seminars/Conferences/Workshops - Domesti		1	1	20,000	20,000	20,000	20,000	
		SUPPORT								
12200	2210101	Printed Material and Stationery		1	1	50,000	50,000	50,000	50,000	
		FORMS AND BOOKS								
Activity Total							128,658	128,658	128,658	128,658
Output 000 Total							188,658	188,658	188,658	188,658
Objective Total							188,658	188,658	188,658	188,658
							188,658	188,658	188,658	

	188,658	188,658	188,658
Head Total	188,658	188,658	188,658

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 14 Transport
Subhead 00
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 93008 Infrastructure Delivery and Management

Sub_Programm 93008004SP3.4: Transport and Traffic Management

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210511	Local Travel Cost IN METRO	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210709	Seminars/Conferences/Workshops - Domesti TRANSPORT INTERVENTION PROGRAMME	1	1	400,000	400,000	400,000	400,000	400,000
12200	2210510	Other Night Allowances OUT OF STATION	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						430,000	430,000	430,000	430,000
IGF?	<input type="checkbox"/>	Activity	911501	911501 - Management of transport services		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210502	Maintenance and Repairs - Official Vehicles MAJOR MAINTENANCE	1	1	500,000	500,000	500,000	500,000	500,000
12200	2210505	Running Cost - Official Vehicles LIGHT VEHICLE	1	1	600,000	600,000	600,000	600,000	600,000
12200	2211304	Insurance of Vehicles LIGHT VEHICLE 1	1	1	200,000	200,000	200,000	200,000	200,000
12200	2210509	Other Travel and Transportation SERVICING OF VEHICLES	1	1	150,000	150,000	150,000	150,000	150,000
Activity Total						1,450,000	1,450,000	1,450,000	1,450,000
Output 000 Total							1,880,000	1,880,000	1,880,000
Objective Total							1,880,000	1,880,000	1,880,000

	1,880,000	1,880,000	1,880,000
	1,880,000	1,880,000	1,880,000
Head Total	1,880,000	1,880,000	1,880,000

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 15 Disaster Prevention
Subhead 00
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 680103 680103 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig

Programme 93010 Environmental and Sanitation Management

Sub_Programm 93010001SP5.1: Disaster Prevention and Management

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity 910701	910701 - Disaster management			01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210509	Other Travel and Transportation FIRE FIGHTING	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210510	Other Night Allowances OUT OF STATION	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210511	Local Travel Cost TRAVELS	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210709	Seminars/Conferences/Workshops - Domesti DISASTER MAGT	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total						255,000	255,000	255,000	255,000
Output 000 Total							255,000	255,000	255,000
Objective Total							255,000	255,000	255,000
							255,000	255,000	255,000
							255,000	255,000	255,000
Head Total							255,000	255,000	255,000

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 16 Urban Roads
Subhead 00
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 93008 Infrastructure Delivery and Management

Sub_Programm 93008003SP3.3: Roads Management

						Priority	2026	2027	2028	
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00	
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>					
12200	2210510	Other Night Allowances	1	1	20,000		20,000	20,000	20,000	
		OUT OF STATION								
12200	2210511	Local Travel Cost	1	1	50,000		50,000	50,000	50,000	
		TRAVELS								
Activity Total							70,000	70,000	70,000	
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			01	1.00	1.00	1.00	
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>					
12200	2210509	Other Travel and Transportation	1	1	400,000		400,000	400,000	400,000	
		ROAD MAINTENANCE								
11001	2210509	Other Travel and Transportation	1	1	25,973		25,973	25,973	25,973	
		GOG SUPPORT								
14009	2210601	Roads, Driveways and Grounds	1	1	90,154		90,154	90,154	90,154	
		DDF ROAD MAINTENANCE								
12200	2210505	Running Cost - Official Vehicles	1	1	100,000		100,000	100,000	100,000	
		ROAD VEHICLES								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	100,000		100,000	100,000	100,000	
		PROGRAMMES								
12602	2210505	Running Cost - Official Vehicles	1	3	250,000		750,000	250,000	250,000	
		ROAD MAINTENANCE MP								
Activity Total							1,466,127	1,466,127	966,127	
Output 000 Total								1,536,127	1,036,127	1,036,127

Objective Total	1,536,127	1,036,127	1,036,127
	1,536,127	1,036,127	1,036,127
	1,536,127	1,036,127	1,036,127
Head Total	1,536,127	1,036,127	1,036,127

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 17 Birth and Death
Subhead 00
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 420101 420101 - 16.6 Dev. effect. acetable & transparent insts at all levels

Programme 93007 Social Services Delivery

Sub _ Programm 93007004SP2.4: Birth and Death Registration Services

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210510	Other Night Allowances OUT OF STATION	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210511	Local Travel Cost TRAVELS	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti PROGRAMMES	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						50,000	50,000	50,000	50,000
Output 000 Total							50,000	50,000	50,000
Objective Total							50,000	50,000	50,000
							50,000	50,000	50,000
							50,000	50,000	50,000
Head Total							50,000	50,000	50,000

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 18 Human Resource
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 93001 Management and Administration

Sub _ Programm 93001003SP1.3: Human Resource Management

					Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210510	Other Night Allowances OUT OF STATION	1	1	20,000	20,000	20,000	20,000
12200	2210709	Seminars/Conferences/Workshops - Domesti PROGRAMMES 1	1	1	50,000	50,000	50,000	50,000
12200	2210511	Local Travel Cost TRAVELS	1	1	30,000	30,000	30,000	30,000
Activity Total						100,000	100,000	100,000

IGF?	<input type="checkbox"/>	Activity 911801	911801 - Personnel and Staff Management		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domesti TRAINING /RECRUITMENT	1	1	120,000	120,000	120,000	120,000
11001	2210509	Other Travel and Transportation GOG SUPPORT	1	1	8,658	8,658	8,658	8,658
12200	2821009	Donations STAFF SUPPORT	1	1	80,000	80,000	80,000	80,000
12200	2210103	Refreshment Items STAFF WELFARE	1	1	70,000	70,000	70,000	70,000
12200	2821010	Contributions WRCC	1	1	50,000	50,000	50,000	50,000
14009	2210709	Seminars/Conferences/Workshops - Domesti CAPACITY DDF SUPPORT	1	1	30,000	30,000	30,000	30,000
Activity Total						358,658	358,658	358,658

	Output 000 Total	458,658	458,658	458,658
	Objective Total	458,658	458,658	458,658
Human Resource Management		458,658	458,658	458,658
Human Resource		458,658	458,658	458,658
	Head Total	458,658	458,658	458,658

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 19 Statistics
Subhead 01 Statistics
Unit 001 Statistics
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 93001 Management and Administration

Sub_Programm 93001004SP1.4: Planning, Coordination and Statistics

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti PROGRAMME	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210510	Other Night Allowances OUT OF STATION	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210511	Local Travel Cost TRAVEL	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						80,000	80,000	80,000	80,000
IGF? <input type="checkbox"/>	Activity	911702	911702 - Coordination and Harmonization of data			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti DATA MGT	1	1	50,000	50,000	50,000	50,000	50,000
11001	2210709	Seminars/Conferences/Workshops - Domesti GOG SUPPORT	1	1	6,656	6,656	6,656	6,656	6,656
Activity Total						56,656	56,656	56,656	56,656
Output 000 Total							136,656	136,656	136,656
Objective Total							136,656	136,656	136,656
Statistics							136,656	136,656	136,656
Statistics							136,656	136,656	136,656

Head Total	136,656	136,656	136,656
MDA Total	35,339,470	30,913,470	30,913,470
