

Programme 93001 Management and Administration

Sub _ Programm 93001001SP1.1: General Administration

						Priority	2025	2026	2027
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	2210204	Postal Charges	1	1	10,000	10,000	10,000	10,000	
		REGISTRY							
12200	2210510	Other Night Allowances	1	1	300,000	300,000	300,000	300,000	
		OUT OF STATION							
12200	2210511	Local Travel Cost	1	1	200,000	200,000	200,000	200,000	
		IN METRO TRIPS							
12200	2210509	Other Travel and Transportation	1	1	200,000	200,000	200,000	200,000	
		STAFF ERRANDS							
12200	2210509	Other Travel and Transportation	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	
		INTERNET DATA FOR OFFICE							
12200	2210706	Library and Subscription	1	1	50,000	50,000	50,000	50,000	
		NEWSPAPERS							
12200	2821009	Donations	1	1	100,000	100,000	100,000	100,000	
		MCE MCD SUPPORT							
Activity Total						960,000	960,000	960,000	960,000

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	2210102	Office Facilities, Supplies and Accessories	1	1	50,000	50,000	50,000	50,000	
		MIS OFFICE SUPPORT							
12200	2210510	Other Night Allowances	1	1	20,000	20,000	20,000	20,000	
		MIS OUT OF STATION							
12200	2210706	Library and Subscription	1	1	15,000	15,000	15,000	15,000	
		DIGITAL PLATFORMS							
12200	2210203	Telecommunications	1	1	80,000	80,000	80,000	80,000	
		MIS DATA SUPPLY							
12200	2210511	Local Travel Cost	1	1	10,000	10,000	10,000	10,000	
		MIS STAFF TRAVELS							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	15,000	
		MIS PROGRAMMES							
Activity Total						190,000	190,000	190,000	190,000

IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			01	1.00	1.00	1.00
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<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>
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13115	2210709	Seminars/Conferences/Workshops - Domesti FOR SMART SGDS SUPPORT	1	1	1,266,580	1,266,580	1,266,580	1,266,580	1,266,580
12602	2210509	Other Travel and Transportation MP SUPPORT TO CELEB	1	1	146,000	146,000	146,000	146,000	146,000
12603	2210702	Seminars/Conferences/Workshops/Meetings SUPPORT FOR PREPARATION OF MMTDP	1	1	200,000	200,000	200,000	200,000	200,000
13400	2210702	Seminars/Conferences/Workshops/Meetings IN SUPPORT OF SYCA DELIVERIES	1	1	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Activity Total						2,812,580	2,812,580	2,812,580	2,812,580

IGF? **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	2210510	Other Night Allowances OUT OF STATION	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210101	Printed Material and Stationery OFFICE SUPPLY	1	1	150,000	150,000	150,000	150,000	150,000
12200	2210203	Telecommunications OFFICE COM	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210509	Other Travel and Transportation STAFF TRAVELS	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210511	Local Travel Cost IN METRO TRIPS	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210102	Office Facilities, Supplies and Accessories OFFICE SUPPORT	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210709	Seminars/Conferences/Workshops - Domesti PROGRAMMES	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						380,000	380,000	380,000	380,000

IGF? **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>			
12200	2210103	Refreshment Items GUESTS/HEAD	1	1	150,000	150,000	150,000	150,000	150,000
12602	2210509	Other Travel and Transportation MP SUPPORT TO CELEBS	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210509	Other Travel and Transportation VEHICLES, TRAVELS	1	1	200,000	200,000	200,000	200,000	200,000
12200	2210709	Seminars/Conferences/Workshops - Domesti PEOPLE	1	1	550,000	550,000	550,000	550,000	550,000
Activity Total						1,000,000	1,000,000	1,000,000	1,000,000

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

Input Description *Yr.1* *Frequency* *Unit Cost* *Input Total*

12200	2210709	Seminars/Conferences/Workshops - Domesti PIU OPERATIONS PPP	1	1	150,000	150,000	150,000	150,000	150,000
12200	2210709	Seminars/Conferences/Workshops - Domesti MEETINGS	1	1	300,000	300,000	300,000	300,000	300,000

Activity Total 450,000 450,000 450,000 450,000

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	2210510	Other Night Allowances OUT OF STATION	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210114	Rations OFFICERS	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210709	Seminars/Conferences/Workshops - Domesti DACF SUPPORT	1	1	150,000	150,000	150,000	150,000	150,000
12200	2210709	Seminars/Conferences/Workshops - Domesti MEETINGS	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210509	Other Travel and Transportation OPERATIONS	1	1	100,000	100,000	100,000	100,000	100,000

Activity Total 420,000 420,000 420,000 420,000

IGF? **Activity** 910807 910807 - Support to traditional authorities 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	100,000	100,000	100,000	100,000	100,000
12603	2210511	Local Travel Cost DACF SUPPORT	1	1	40,000	40,000	40,000	40,000	40,000

Activity Total 140,000 140,000 140,000 140,000

Output 000 Total 6,352,580 6,352,580 6,352,580

Sub _ Programm 93001002SP1.2: Finance and Audit

IGF? **Activity** 910109 910109 - Supervision and coordination **Priority** 01 **2025** 1.00 **2026** 1.00 **2027** 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210102	Office Facilities, Supplies and Accessories SUB METRO ADMINISTRATION	1	1	140,000	140,000	140,000	140,000	140,000
12602	2210509	Other Travel and Transportation MONITORING AND OFFICE OF PM	3	1	200,000	600,000	600,000	0	0
12603	2210509	Other Travel and Transportation SUPPORT TO METRO SECURITY	1	1	150,000	150,000	150,000	150,000	150,000
12603	2821010	Contributions NALAG AND HIV	1	1	221,164	221,164	221,164	221,164	221,164

12603	2210201	Electricity charges GEN ADMINISTRATION	1	1	87,396	87,396	87,396	87,396	87,396
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Activity Total 1,198,560 1,198,560 598,560 598,560

Output 000 Total 1,198,560 598,560 598,560

Sub _ Programm 93001005SP1.5: Legislative Oversight

IGF?	Activity	Yr.1	Frequency	Unit Coste	Input Total	Priority	2025	2026	2027
<input type="checkbox"/>	910809 910809 - Citizen participation in local governance					01	1.00	1.00	1.00

Yr.1	Frequency	Unit Coste	Input Total	2025	2026	2027			
12200	2210103	Refreshment Items OFFICE USE-ISD/PRO	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210510	Other Night Allowances STAFF-ISD/PRO	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210709	Seminars/Conferences/Workshops - Domesti ISD/PRO PROGRAMMES	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210509	Other Travel and Transportation TRAVELS-ISD/PRO	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210511	Local Travel Cost DACF SUPPORT	1	1	20,000	20,000	20,000	20,000	20,000

Activity Total 105,000 105,000 105,000 105,000

Output 000 Total 105,000 105,000 105,000

Sub _ Programm 93001006SP1.6: Budgeting and Rating

IGF?	Activity	Yr.1	Frequency	Unit Coste	Input Total	Priority	2025	2026	2027
<input type="checkbox"/>	910810 910810 - Plan and budget preparation					01	1.00	1.00	1.00

Yr.1	Frequency	Unit Coste	Input Total	2025	2026	2027			
12200	2210511	Local Travel Cost STAFF TRAVEL	1	1	50,000	50,000	50,000	50,000	50,000
13020	2210709	Seminars/Conferences/Workshops - Domesti EU- CONTINGENCY	1	1	2,092,463	2,092,463	2,092,463	2,092,463	2,092,463
12603	2210709	Seminars/Conferences/Workshops - Domesti DACF SUPPORT	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210103	Refreshment Items OFFICE USE	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210709	Seminars/Conferences/Workshops - Domesti MPCU PROGRAMMES	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210509	Other Travel and Transportation STAFF ERRANDS	1	1	20,000	20,000	20,000	20,000	20,000
13020	2210511	Local Travel Cost EU-STAFF TRAVELS	1	1	2,092,463	2,092,463	2,092,463	2,092,463	2,092,463

12200	2210510	Other Night Allowances OUT OF STATION	1	1	50,000	50,000	50,000	50,000	50,000
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Activity Total 4,444,925 4,444,925 4,444,925 4,444,925

Output 000 Total 4,444,925 4,444,925 4,444,925

Sub _ Programm 93001007SP1.7: Legal Services

IGF? <input type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight	Priority	2025	2026	2027
				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 PM OFFICE PROG	1	1	50,000	50,000	50,000	50,000
12200	2210905	Assembly Members Sittings All MEETING	1	1	250,000	250,000	250,000	250,000
12200	2210509	Other Travel and Transportation PM OFFICE TRAVELS	1	1	20,000	20,000	20,000	20,000
12200	2210103	Refreshment Items PM OFFICE	1	1	10,000	10,000	10,000	10,000
12603	2210709	Seminars/Conferences/Workshops - Domesti DACF SUPPORT	1	1	100,000	100,000	100,000	100,000
12200	2210510	Other Night Allowances OUT OF STATION	1	1	20,000	20,000	20,000	20,000
12200	2210511	Local Travel Cost QUARTERLY TNT ALLOWANCE TO ASSEMB	1	1	250,000	250,000	250,000	250,000

Activity Total 700,000 700,000 700,000 700,000

Output 000 Total 700,000 700,000 700,000

Objective Total 12,801,065 12,201,065 12,201,065

14,096,065 13,496,065 13,496,065

Administration (Assembly Office) 14,096,065 13,496,065 13,496,065

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 130204 16.6 dev eff, acsountable & transparent insts at all levs

Programme 93001 Management and Administration

Sub _ Programm 93001001SP1.1: General Administration

						Priority	2025	2026	2027
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 SM PROGRAMMES	1	1	25,830	25,830	25,830	25,830	25,830
12200	2210103	Refreshment Items MEETINGS AND PROGRAMMES	1	1	25,830	25,830	25,830	25,830	25,830
12200	2210509	Other Travel and Transportation OFFICIAL TRAVELS	1	1	93,400	93,400	93,400	93,400	93,400
Activity Total						145,060	145,060	145,060	145,060
Output 000 Total							145,060	145,060	145,060

Sub _ Programm 93001002SP1.2: Finance and Audit

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management		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 RIAP OMPLEMENTATION	1	1	134,496	134,496	134,496	134,496	134,496
Activity Total						134,496	134,496	134,496	134,496
Output 000 Total							134,496	134,496	134,496

Sub _ Programm 93001006SP1.6: Budgeting and Rating

Priority	2025	2026	2027
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IGF?	<input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation		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 PLAN PREPARATION	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210709	Seminars/Conferences/Workshops - Domesti BUDGET PREPARATION	1	1	3,700	3,700	3,700	3,700	3,700
Activity Total						6,700	6,700	6,700	6,700
Output 000 Total							6,700	6,700	6,700

Sub _ Programm 93001007SP1.7: Legal Services

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	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	2210905	Assembly Members Sittings All COUNCIL MEETINGS	1	1	21,800	21,800	21,800	21,800	21,800
12603	2210509	Other Travel and Transportation DACF TRANSFERS	1	1	30,000	30,000	0	0	0
Activity Total						51,800	51,800	21,800	21,800
Output 000 Total							51,800	21,800	21,800

Programme 93007 Social Services Delivery

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

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910503	910503 - Public Health 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	2210511	Local Travel Cost SANITATION ACTIVITIES	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						30,000	30,000	30,000	30,000
Output 000 Total							30,000	30,000	30,000
Objective Total							368,056	338,056	338,056

Sekondi Sub Metro Council

368,056 338,056 338,056

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 130204 16.6 dev eff, acountable & transparent insts at all levs

Programme 93001 Management and Administration

Sub _ Programm 93001001SP1.1: General Administration

				Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	000000 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	25,830	25,830	25,830
		MEETINGS AND PROGRAMMES					
12200	2210509	Other Travel and Transportation	1	1	103,400	103,400	103,400
		OFFICE TRAVELS					
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	105,000	105,000	105,000
		SM PROGRAMMES					
Activity Total						234,230	234,230
Output 000 Total						234,230	234,230

Sub _ Programm 93001002SP1.2: Finance and Audit

				Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	911303 911303 - Revenue collection and management	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	234,496	234,496	234,496
		RIAP IMPLEMENTATION					
Activity Total						234,496	234,496
Output 000 Total						234,496	234,496

Sub _ Programm 93001006SP1.6: Budgeting and Rating

Priority	2025	2026	2027
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IGF?	<input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation	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 BUDGET PREPARATION	1	1	5,000	5,000	5,000	5,000
Activity Total						5,000	5,000	5,000
Output 000 Total						5,000	5,000	5,000

Sub _ Programm 93001007SP1.7: Legal Services

					Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight	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	2210905	Assembly Members Sitings All COUNCIL MEETINGS	1	1	21,800	21,800	21,800	21,800
12603	2210509	Other Travel and Transportation DACF TRANSFERS	1	1	40,879	40,879	0	0
Activity Total						62,679	62,679	21,800
Output 000 Total						62,679	21,800	21,800

Programme 93007 Social Services Delivery

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

					Priority	2025	2026	2027
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	2210511	Local Travel Cost OFFICIAL TRAVELS	1	1	52,500	52,500	52,500	52,500
Activity Total						52,500	52,500	52,500
Output 000 Total						52,500	52,500	52,500
Objective Total						588,905	548,026	548,026

Takoradi Sub Metro Council

588,905 548,026 548,026

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 130204 16.6 dev eff, acsountable & transparent insts at all levs

Programme 93001 Management and Administration

Sub _ Programm 93001001SP1.1: General Administration

						Priority	2025	2026	2027
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 OFFICIAL TRAVELS	1	1	103,400	103,400	103,400	103,400	103,400
12200	2210709	Seminars/Conferences/Workshops - Domesti SM PROGRAMMES	1	1	105,000	105,000	105,000	105,000	105,000
12200	2210103	Refreshment Items MEETINGS AND PROGRAMMES	1	1	25,830	25,830	25,830	25,830	25,830
Activity Total						234,230	234,230	234,230	234,230
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.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210509	Other Travel and Transportation OFFICE MAINTENANCE	1	1	32,500	32,500	32,500	32,500	32,500
12200	2210509	Other Travel and Transportation DACF TRANSFERS	1	1	40,879	40,879	40,879	40,879	40,879
Activity Total						73,379	73,379	73,379	73,379
Output 000 Total							307,609	307,609	307,609

Sub _ Programm 93001002SP1.2: Finance and Audit

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management		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 RIAP IMPLEMENTATION	1	1	234,496	234,496	234,496	234,496	234,496
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Activity Total 234,496 234,496 234,496 234,496

Output 000 Total 234,496 234,496 234,496

Sub _ Programm 93001006SP1.6: Budgeting and Rating

IGF?	Activity	Yr.1	Frequency	Unit Cost€	Input Total	Priority	2025	2026	2027
<input type="checkbox"/>	910810 910810 - Plan and budget preparation					01	1.00	1.00	1.00

Yr.1	Frequency	Unit Cost€	Input Total	2025	2026	2027		
12200 2210709	Seminars/Conferences/Workshops - Domesti PLAN PREPARATION	1	1	5,000	5,000	5,000	5,000	5,000
12200 2210709	Seminars/Conferences/Workshops - Domesti BUDGET PREPARATION	1	1	5,000	5,000	5,000	5,000	5,000

Activity Total 10,000 10,000 10,000 10,000

Output 000 Total 10,000 10,000 10,000

Sub _ Programm 93001007SP1.7: Legal Services

IGF?	Activity	Yr.1	Frequency	Unit Cost€	Input Total	Priority	2025	2026	2027
<input type="checkbox"/>	910804 910804 - Legislative enactment and oversight					01	1.00	1.00	1.00

Yr.1	Frequency	Unit Cost€	Input Total	2025	2026	2027	
12200 2210905	Assembly Members Sitings All COUNCIL MEETINGS	1	1	21,800	21,800	21,800	21,800
12603 2210509	Other Travel and Transportation DACF TRANSFERS	1	1	41,000	41,000	0	0

Activity Total 62,800 62,800 21,800 21,800

Output 000 Total 62,800 21,800 21,800

Programme 93007 Social Services Delivery

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

IGF?	Activity	Yr.1	Frequency	Unit Cost€	Input Total	Priority	2025	2026	2027
<input type="checkbox"/>	910503 910503 - Public Health services					01	1.00	1.00	1.00

Yr.1	Frequency	Unit Cost€	Input Total	2025	2026	2027	
12200 2210511	Local Travel Cost OFFICIAL TRAVELS	1	1	27,692	27,692	27,692	27,692

	Activity Total	27,692	27,692	27,692	27,692
	Output 000 Total		27,692	27,692	27,692
	Objective Total		642,597	601,597	601,597
Essikado - Ketan Sub Metro Council			642,597	601,597	601,597
Sub-Metros Administration			1,599,558	1,487,679	1,487,679
	Head Total		15,695,623	14,983,744	14,983,744

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 130204 16.6 dev eff, acountable & transparent insts at all levs

Programme 93001 Management and Administration

Sub _ Programm 93001002SP1.2: Finance and Audit

						Priority	2025	2026	2027
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 Coste</i>	<i>Input Total</i>			
12603	2210102	Office Facilities, Supplies and Accessories OFFICE SUPPORT	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210511	Local Travel Cost IN METRO TRIPS	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210510	Other Night Allowances OUT OF STATION	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210709	Seminars/Conferences/Workshops - Domesti OFFICE PROGRAMMES	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total						220,000	220,000	220,000	220,000
IGF? <input type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery OFFICE STATIONERY	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210511	Local Travel Cost STAFF TO BANK	1	1	20,000	20,000	20,000	20,000	20,000
12602	2211101	Bank Charges MPCF ACCOUNT	3	1	1,500	4,500	4,500	1,500	1,500
12603	2210709	Seminars/Conferences/Workshops - Domesti DACF	1	1	96,914	96,914	96,914	96,914	96,914
11001	2211101	Bank Charges SUB CF ACCOUNT	1	1	2,000	2,000	2,000	2,000	2,000
12200	2211101	Bank Charges IGF ACCOUNTS	1	1	5,000	5,000	5,000	5,000	5,000

13020	2211101	Bank Charges EU ACCOUNT/ITALY SERVICES	1	1	24,000	24,000	24,000	24,000	24,000
12603	2211101	Bank Charges DACF ACCOUNTS	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						207,414	207,414	204,414	204,414
IGF?	<input type="checkbox"/>	Activity	911302	911302 - Internal audit operations		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>			
13020	2210709	Seminars/Conferences/Workshops - Domesti EU-AUDIT/FINAL EVALUATION	1	1	78,000	78,000	78,000	78,000	78,000
12603	2210511	Local Travel Cost STAFF TRAVEL	1	1	20,000	20,000	20,000	0	0
12200	2210510	Other Night Allowances OUT OF STATION	1	1	20,000	20,000	20,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti AUDIT COMMITTEE	1	1	70,000	70,000	70,000	0	0
12200	2210511	Local Travel Cost STAFF TRAVELS	1	1	50,000	50,000	50,000	0	0
Activity Total						238,000	238,000	78,000	78,000
Output 000 Total							665,414	502,414	502,414
Objective Total							665,414	502,414	502,414
							665,414	502,414	502,414
							665,414	502,414	502,414
Head Total							665,414	502,414	502,414

	Activity Total	3,339,200	3,339,200	1,136,400	1,136,400
	Output 000 Total		3,609,200	1,406,400	1,406,400
	Objective Total		3,609,200	1,406,400	1,406,400
			3,609,200	1,406,400	1,406,400
Education			3,609,200	1,406,400	1,406,400
	Head Total		3,609,200	1,406,400	1,406,400

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 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	2025	2026	2027
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>				
12603	2210511	Local Travel Cost HIV/AIDS DESK	1	1	16,000	16,000	16,000	16,000	16,000
12200	2210103	Refreshment Items HIV DESK	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						26,000	26,000	26,000	26,000
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>				
12603	2210509	Other Travel and Transportation DACF SUPPORT	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210709	Seminars/Conferences/Workshops - Domesti MEETINGS/PROGRAMME	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210509	Other Travel and Transportation PROGRAMMES	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						80,000	80,000	80,000	80,000
Output 000 Total							106,000	106,000	106,000
Objective Total							106,000	106,000	106,000
							106,000	106,000	106,000
Office of District Medical Officer of Health							106,000	106,000	106,000

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 751006 6.2 ach acs to adqte & eqt san & hyg for all

Programme 93010 Environmental and Sanitation Management

Sub_Programm 93010003SP5.3: Environmental Protection and Waste Management

						Priority	2025	2026	2027	
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		10,000	10,000	10,000	
		OPERATIONS								
12200	2210510	Other Night Allowances		1	1		20,000	20,000	20,000	
		OUT OF STATION								
12200	2210511	Local Travel Cost		1	1		20,000	20,000	20,000	
		IN METRO TRIPS								
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	1		20,000	20,000	20,000	
		DACF SUPPORT								
Activity Total							70,000	70,000	70,000	70,000
IGF? <input type="checkbox"/>	Activity	910503	910503 - Public Health 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	2210301	Cleaning Materials		1	1		400,000	400,000	400,000	
		STOCKS								
12200	2210509	Other Travel and Transportation		1	1		100,000	100,000	100,000	
		OPERATION								
12200	2210511	Local Travel Cost		1	1		100,000	100,000	100,000	
		PAUPERS, OTHERS								
Activity Total							600,000	600,000	600,000	600,000
Output 000 Total							670,000	670,000	670,000	670,000
Objective Total							670,000	670,000	670,000	670,000

	670,000	670,000	670,000
Environmental Health Unit	670,000	670,000	670,000
Head Total	776,000	776,000	776,000

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 751006 6.2 ach acs to adqte & eqt san & hyg for all

Programme 93010 Environmental and Sanitation Management

Sub_Programm 93010003SP5.3: Environmental Protection and Waste Management

						Priority	2025	2026	2027
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	20,000
11001	2210509	Other Travel and Transportation GOG SUPPORT	1	1	14,800	14,800	14,800	14,800	14,800
12200	2210511	Local Travel Cost IN METRO TRIPS	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210709	Seminars/Conferences/Workshops - Domesti DACF SUPPORT	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						74,800	74,800	74,800	74,800
IGF?	<input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management			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	2210301	Cleaning Materials DACF SUPPORT	1	1	2,297,120	2,297,120	2,297,120	2,297,120	2,297,120
Activity Total						2,297,120	2,297,120	2,297,120	2,297,120
Output 000 Total							2,371,920	2,371,920	2,371,920
Objective Total							2,371,920	2,371,920	2,371,920
							2,371,920	2,371,920	2,371,920
							2,371,920	2,371,920	2,371,920

Head Total

2,371,920

2,371,920

2,371,920

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 160701 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	2025	2026	2027
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	1	1	20,000	20,000	20,000	20,000
		STAFF TRAVELS						
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000
		PROGRAMMERS						
12603	2210103	Refreshment Items	1	1	10,000	10,000	10,000	10,000
		DACF SUPPORT						
12200	2210510	Other Night Allowances	1	1	10,000	10,000	10,000	10,000
		OUT OF STATION						
Activity Total					90,000	90,000	90,000	90,000
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>			
12200	2210509	Other Travel and Transportation	1	1	200,000	200,000	200,000	200,000
		FARMERS DAY, OTHER PROG.						
11001	2210509	Other Travel and Transportation	1	1	29,800	29,800	29,800	29,800
		GOG SUPPORT						
12603	2210511	Local Travel Cost	1	1	100,000	100,000	100,000	100,000
		MAG, FLAGSIP, etc.						
Activity Total					329,800	329,800	329,800	329,800
Output 000 Total						419,800	419,800	419,800
Objective Total						419,800	419,800	419,800

	419,800	419,800	419,800
	419,800	419,800	419,800
Head Total	419,800	419,800	419,800

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 140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 93008 Infrastructure Delivery and Management

Sub _ Programm 93008001SP3.1: Physical and Spatial Planning Development

						Priority	2025	2026	2027
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	2210511	Local Travel Cost STAFF TRAVEL	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210709	Seminars/Conferences/Workshops - Domesti DACF SUPPORT	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210510	Other Night Allowances OUT OF STATION	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						80,000	80,000	80,000	80,000
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>			
11001	2210509	Other Travel and Transportation GOG SUPPORT	1	1	19,800	19,800	19,800	19,800	19,800
12200	2210709	Seminars/Conferences/Workshops - Domesti SPATIAL PLANNING	1	1	150,000	150,000	150,000	150,000	150,000
Activity Total						169,800	169,800	169,800	169,800
Output 000 Total							249,800	249,800	249,800
Objective Total							249,800	249,800	249,800
							249,800	249,800	249,800

Town and Country Planning	249,800	249,800	249,800
Head Total	249,800	249,800	249,800

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 160804 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	2025	2026	2027
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 Coste</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
12603	2210709	Seminars/Conferences/Workshops - Domesti PROGRAMMES	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	2210509	Other Travel and Transportation SUPPORT	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						40,000	40,000	40,000	40,000
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
11001	2210509	Other Travel and Transportation GOG SUPPORT	1	1	46,800	46,800	46,800	46,800	46,800
12602	2821009	Donations MP DONATION TO COMMUNITY	3	1	266,733	800,200	800,200	266,733	266,733
12200	2210511	Local Travel Cost WELFARE SUPPORT	1	1	50,000	50,000	50,000	50,000	50,000
12607	2821009	Donations PWD	1	1	809,135	809,135	809,135	809,135	809,135
12603	2210709	Seminars/Conferences/Workshops - Domesti DACF SUPPORT-LEAP,GSFP, SELF HELP, e	1	1	50,000	50,000	50,000	50,000	50,000
12602	2821009	Donations MP DONATION TO COMMUNITY	3	1	250,000	750,000	750,000	250,000	250,000

12602	2210105	Drugs AGED LIVING SUPPORT	1	1	300,000	300,000	300,000	0	0
12607	2821009	Donations PWD	1	1	200,000	200,000	200,000	200,000	200,000
12602	2210108	Construction Material MP SELF HELP	3	1	300,000	900,000	900,000	300,000	300,000
12602	2210108	Construction Material MP SELF HELP	3	1	1,824,067	5,472,200	5,472,200	1,824,067	1,824,067
Activity Total						9,378,335	9,378,335	3,796,735	3,796,735
IGF? <input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming			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 DACF	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210509	Other Travel and Transportation SUPPORT	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						40,000	40,000	40,000	40,000
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	35,000	35,000	35,000	35,000	35,000
12200	2210509	Other Travel and Transportation SUPPORT	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						45,000	45,000	45,000	45,000
Output 000 Total						9,503,335	3,921,735	3,921,735	
Objective Total						9,503,335	3,921,735	3,921,735	
						9,503,335	3,921,735	3,921,735	
Office of Departmental Head						9,503,335	3,921,735	3,921,735	
Head Total						9,503,335	3,921,735	3,921,735	

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 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas

Programme 93010 Environmental and Sanitation Management

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

						Priority	2025	2026	2027
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	50,000	50,000	50,000	50,000	50,000
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 10 Works
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 93008 Infrastructure Delivery and Management

Sub_Programm 93008002SP3.2: Public Works Services

						Priority	2025	2026	2027	
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		1	1	20,000	20,000	20,000	20,000	
		TRAVELS								
12200	2210201	Electricity charges		1	1	250,000	250,000	0	0	
		POWER SUPPLY								
12200	2210103	Refreshment Items		1	1	10,000	10,000	10,000	10,000	
		SUPPORT								
12200	2210510	Other Night Allowances		1	1	20,000	20,000	20,000	20,000	
		OUT OF STATION								
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	1	20,000	20,000	20,000	20,000	
		DACF SUPPORT								
Activity Total							320,000	320,000	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>			
14009	2210509	Other Travel and Transportation		1	1	407,453	407,453	0	0	
		PROJECTS BAL								
12603	2210509	Other Travel and Transportation		1	1	500,000	500,000	500,000	500,000	
		DACF MAINTENANCE								
12200	2210509	Other Travel and Transportation		1	1	1,195,055	1,195,055	1,195,055	1,195,055	
		O&M PLAN								
12602	2821010	Contributions		3	1	100,000	300,000	300,000	100,000	
		MP SIF SUPPORT								
11001	2210509	Other Travel and Transportation		1	1	24,800	24,800	24,800	24,800	
		GOG SUPPORT								

12603	2210604	Maintenance of Furniture and Fixtures Repair and Maintenance of Broken-Down Scho	1	1	1,180,249	1,180,249	1,180,249	1,180,249	1,180,249
Activity Total						3,607,557	3,607,557	3,000,104	3,000,104
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	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						50,000	50,000	50,000	50,000
Output 000 Total							3,977,557	3,120,104	3,120,104
Objective Total							3,977,557	3,120,104	3,120,104
							3,977,557	3,120,104	3,120,104
Office of Departmental Head							3,977,557	3,120,104	3,120,104
Head Total							3,977,557	3,120,104	3,120,104

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 160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss

Programme 93009 Economic Development

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

						Priority	2025	2026	2027
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>				
12603	2210615	Recreational Parks	1	1	400,000	400,000	400,000	400,000	400,000
		REHABILITATION OF TAKORADI JUBILEE P							
12200	2210615	Recreational Parks	1	1	400,000	400,000	400,000	400,000	400,000
		REHABILITATION OF TAKORADI JUBILEE P							
Activity Total						800,000	800,000	800,000	800,000
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	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>				
12603	2210511	Local Travel Cost	1	1	300,000	300,000	300,000	0	0
		DACF - LED ALLOCATION							
12603	2210509	Other Travel and Transportation	1	1	10,000	10,000	10,000	10,000	10,000
		SUPPORT							
12200	2210709	Seminars/Conferences/Workshops - Domesti FEASIBILITY	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						330,000	330,000	30,000	30,000
Output 000 Total							1,180,000	880,000	880,000

Sub _ Programm 93009003SP4.3: Tourism Development

						Priority	2025	2026	2027
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 SITE IDENTIFICATION	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						50,000	50,000	50,000	50,000
Output 000 Total							50,000	50,000	50,000
Objective Total							1,230,000	930,000	930,000
							1,230,000	930,000	930,000
Office of Departmental Head							1,230,000	930,000	930,000
Head Total							1,230,000	930,000	930,000

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 130204 16.6 dev eff, acountable & transparent insts at all levs

Programme 93001 Management and Administration

Sub _ Programm 93001006SP1.6: Budgeting and Rating

						Priority	2025	2026	2027
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	40,000	40,000	40,000	40,000	40,000
		TRAVELS							
12200	2210103	Refreshment Items	1	1	10,000	10,000	10,000	10,000	10,000
		OFFICE							
12200	2210510	Other Night Allowances	1	1	30,000	30,000	30,000	30,000	30,000
		OUT OF STATION							
Activity Total						80,000	80,000	80,000	80,000

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	1	1	90,000	90,000	90,000	90,000	90,000
		BUDGET PREP							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000
		PREP							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	130,000	130,000	130,000	130,000	130,000
		DACF SUPPORT							
12200	2210709	Seminars/Conferences/Workshops - Domesti	3	1	5,000	15,000	15,000	5,000	5,000
		SUB METRO PREP							
Activity Total						285,000	285,000	275,000	275,000

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>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		DACF SUPPORT							

11001	2210509	Other Travel and Transportation GOG SUPPORT	1	1	14,800	14,800	14,800	14,800	14,800
12200	2210709	Seminars/Conferences/Workshops - Domesti MEETINGS	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210509	Other Travel and Transportation SUB METRO MONITORING	3	1	5,000	15,000	15,000	5,000	5,000
Activity Total						99,800	99,800	89,800	89,800
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>			
13020	2210103	Refreshment Items EU-FEE AWARENESS	1	1	144,000	144,000	144,000	144,000	144,000
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	50,000	50,000	50,000	50,000	50,000
12200	2210709	Seminars/Conferences/Workshops - Domesti RIAP/FFR GAZETTE	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						344,000	344,000	344,000	344,000
Output 000 Total							808,800	788,800	788,800
Objective Total							808,800	788,800	788,800
							808,800	788,800	788,800
							808,800	788,800	788,800
Head Total							808,800	788,800	788,800

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 130204 16.6 dev eff, acountable & transparent insts at all levs

Programme 93001 Management and Administration

Sub _ Programm 93001007SP1.7: Legal Services

						Priority	2025	2026	2027
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 Coste</i>	<i>Input Total</i>			
12200	2210511	Local Travel Cost TRAVELS	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210103	Refreshment Items OFFICE	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210709	Seminars/Conferences/Workshops - Domesti SUPPORT	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						40,000	40,000	40,000	40,000
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.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti SUPPORT	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210101	Printed Material and Stationery FROMS AND BOOKS	1	1	15,000	15,000	15,000	15,000	15,000
11001	2210509	Other Travel and Transportation GOG SUPPORT	1	1	9,800	9,800	9,800	9,800	9,800
12200	2210802	External Consultants Fees FOR CONTINGENT LIABILITIES	1	1	413,315	413,315	413,315	0	413,315
12200	2210802	External Consultants Fees RETAINERSHIP	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						478,115	478,115	64,800	478,115

Output 000 Total	518,115	104,800	518,115
Objective Total	518,115	104,800	518,115
	518,115	104,800	518,115
	518,115	104,800	518,115
Head Total	518,115	104,800	518,115

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 180105 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	2025	2026	2027
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 DACF SUPPORT	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
12200	2210511	Local Travel Cost IN METRO	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210406	Rental of Vehicles PROCURE BACK HOE	1	1	100,000	100,000	100,000	0	0
Activity Total						140,000	140,000	40,000	40,000
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	300,000	300,000	300,000	300,000	300,000
12200	2210509	Other Travel and Transportation SERVICING OF VEHICLES	1	1	250,000	250,000	250,000	250,000	250,000
12200	2210505	Running Cost - Official Vehicles LIGHT VEHICLE	1	1	500,000	500,000	500,000	500,000	500,000
12200	2210503	Fuel and Lubricants - Official Vehicles HEAVY DUTY	1	1	300,000	300,000	300,000	300,000	300,000
12200	2210605	Maintenance of Machinery and Plant SERVICING	1	1	150,000	150,000	150,000	150,000	150,000
12603	2210605	Maintenance of Machinery and Plant SERVICING1	1	1	150,000	150,000	150,000	150,000	150,000

12603	2210505	Running Cost - Official Vehicles DACF SUPPORT	1	1	200,000	200,000	200,000	200,000	200,000
12200	2211304	Insurance of Vehicles LIGHT VEHICLE 1	1	1	200,000	200,000	200,000	200,000	200,000
Activity Total						2,050,000	2,050,000	2,050,000	2,050,000
Output 000 Total							2,190,000	2,090,000	2,090,000
Objective Total							2,190,000	2,090,000	2,090,000
							2,190,000	2,090,000	2,090,000
							2,190,000	2,090,000	2,090,000
Head Total							2,190,000	2,090,000	2,090,000

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 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas

Programme 93010 Environmental and Sanitation Management

Sub _ Programm 93010001SP5.1: Disaster Prevention and Management

							Priority	2025	2026	2027
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	50,000	50,000	50,000	50,000	50,000	
12200	2210510	Other Night Allowances OUT OF STATION	1	1	5,000	5,000	5,000	5,000	5,000	
12200	2210709	Seminars/Conferences/Workshops - Domesti DISASTER MAGT	1	1	70,000	70,000	70,000	70,000	70,000	
12200	2210511	Local Travel Cost TRAVELS	1	1	50,000	50,000	50,000	50,000	50,000	
12200	2210509	Other Travel and Transportation SUPPORT	1	1	50,000	50,000	50,000	50,000	50,000	
Activity Total							225,000	225,000	225,000	225,000
Output 000 Total								225,000	225,000	225,000
Objective Total								225,000	225,000	225,000
								225,000	225,000	225,000
								225,000	225,000	225,000
Head Total								225,000	225,000	225,000

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 140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 93008 Infrastructure Delivery and Management

Sub _ Programm 93008003SP3.3: Roads Management

					Priority	2025	2026	2027
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	10,000	10,000	10,000	10,000
		OUT OF STATION						
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000
		DACF SUPPORT						
12200	2210511	Local Travel Cost	1	1	20,000	20,000	20,000	20,000
		TRAVELS						
Activity Total					50,000	50,000	50,000	50,000
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>			
12602	2210509	Other Travel and Transportation	1	1	341,687	341,687	341,687	341,687
		MP ROAD MAINTENANCE						
12200	2210505	Running Cost - Official Vehicles	1	1	314,875	314,875	314,875	314,875
		ROAD WORKS						
11001	2210509	Other Travel and Transportation	1	1	29,800	29,800	29,800	29,800
		GOG SUPPORT						
12200	2210509	Other Travel and Transportation	1	1	800,000	800,000	800,000	800,000
		ROAD MAINTENANCE						
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	30,000
		OTHER ENGAGEMENT						
12603	2210505	Running Cost - Official Vehicles	1	1	500,000	500,000	500,000	500,000
		RESHAPING,ROAD FURNITURE						
Activity Total					2,016,362	2,016,362	2,016,362	2,016,362

Output 000 Total	2,066,362	2,066,362	2,066,362
Objective Total	2,066,362	2,066,362	2,066,362
	2,066,362	2,066,362	2,066,362
	2,066,362	2,066,362	2,066,362
Head Total	2,066,362	2,066,362	2,066,362

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 130204 16.6 dev eff, acountable & transparent insts at all levs

Programme 93007 Social Services Delivery

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

						Priority	2025	2026	2027
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	1	1	10,000	10,000	10,000	10,000	10,000
		TRAVELS							
12603	2210509	Other Travel and Transportation	1	1	10,000	10,000	10,000	10,000	10,000
		DACF SUPPORT							
12200	2210510	Other Night Allowances	1	1	5,000	5,000	5,000	5,000	5,000
		OUT OF STATION							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		PROGRAMMES							
Activity Total						35,000	35,000	35,000	35,000
Output 000 Total							35,000	35,000	35,000
Objective Total							35,000	35,000	35,000
							35,000	35,000	35,000
							35,000	35,000	35,000
Head Total							35,000	35,000	35,000

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 130204 16.6 dev eff, acountable & transparent insts at all levs

Programme 93001 Management and Administration

Sub _ Programm 93001003SP1.3: Human Resource Management

						Priority	2025	2026	2027
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 Coste</i>	<i>Input Total</i>			
12200	2210511	Local Travel Cost	1	1	30,000	30,000	30,000	30,000	30,000
		TRAVELS							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		PROGRAMMES 1							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		PROGRAMMES							
12200	2210510	Other Night Allowances	1	1	20,000	20,000	20,000	20,000	20,000
		OUT OF STATION							
Activity Total						90,000	90,000	90,000	90,000
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 Coste</i>	<i>Input Total</i>			
14009	2210709	Seminars/Conferences/Workshops - Domesti	1	1	41,571	41,571	41,571	41,571	41,571
		DPAT CBG TRAINING							
12200	2821009	Donations	1	1	100,000	100,000	100,000	100,000	100,000
		STAFF SUPPORT							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000
		TRAINING							
11001	2210509	Other Travel and Transportation	1	1	9,800	9,800	9,800	9,800	9,800
		GOG SUPPORT							
12200	2210103	Refreshment Items	1	1	80,000	80,000	80,000	80,000	80,000
		STAFF WELFARE							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	100,000	100,000	100,000	100,000	100,000
		TRAINING 1							

12200	2821010	Contributions WRCC	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total						481,371	481,371	481,371	481,371
Output 000 Total						571,371	571,371	571,371	571,371
Objective Total						571,371	571,371	571,371	571,371
Human Resource Management							571,371	571,371	571,371
Human Resource							571,371	571,371	571,371
Head Total						571,371	571,371	571,371	571,371

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 130204 16.6 dev eff, acountable & transparent insts at all levs

Programme 93001 Management and Administration

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

						Priority	2025	2026	2027
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	20,000	20,000	20,000	20,000	20,000
12200	2210511	Local Travel Cost TRAVEL	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210709	Seminars/Conferences/Workshops - Domesti PROGRAMME	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						50,000	50,000	50,000	50,000
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>			
11001	2210709	Seminars/Conferences/Workshops - Domesti GOG SUPPORT	1	1	9,800	9,800	9,800	9,800	9,800
12200	2210709	Seminars/Conferences/Workshops - Domesti REV DATA	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210709	Seminars/Conferences/Workshops - Domesti DACF SUPPORT	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						79,800	79,800	79,800	79,800
Output 000 Total							129,800	129,800	129,800
Objective Total							129,800	129,800	129,800

Statistics

129,800

129,800

129,800

Statistics	129,800	129,800	129,800
Head Total	129,800	129,800	129,800
MDA Total	45,093,096	34,743,049	35,156,364