



THE COMPOSITE BUDGET

OF THE

CAPE COAST MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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1.0 INTRODUCTION:

BRIEF INTRODUCTION ABOUT THE DISTRICT:

- The Cape Coast Metropolitan Assembly (CCMA) was established as a Municipality by LI 1373 in 1987.
- In February 2007, it was elevated to Metropolitan status by LI 1927. The Metropolitan Assembly is made up of 67 Assembly Persons.
- Out of the 67 membership of the Assembly, 6 are females and 61 are males. The composition is as follows:
 - The Metropolitan Chief Executive (1);
 - 45 Elected Members. (1 each from the 45 electoral areas in the Metropolis elected by universal adult suffrage);
 - Two Members of parliament (have no voting right) (2); and
 - 19 Appointed Members (appointed by the President in consultation with traditional authorities and other interest groups in the Metropolis).
- The Assembly is divided into two Sub Metros.
- Cape Coast South Sub Metro and the Cape Coast North Sub Metro.
- The Metropolis has in 2012 been cut into two (2) constituencies. These are coterminous with the sub metros.

2.0 VISION AND MISSION OF THE METROPOLIS

2.1 VISION:

“To ensure the total transformation of Cape Coast into a peaceful and progressive Metropolis with a high standard of living, basic infrastructure and social services and a conducive atmosphere where the hopes and aspirations of the people can be realized in full”

2.2 MISSION STATEMENT :

“ To improve the quality of life of the people in the Metropolis through the provision of social & other amenities and good governance in partnership with the communities and other stake holders”.

3.0 DISTRICT PROFILE

The district profile has been looked at from these perspectives: area coverage (square kilometers); population and number of communities (structure); capital and DA economy (roads, industries, financial institutions, schools, services, monuments and predominant activities)

3.1 AREA COVERAGE

- The Cape Coast Metropolitan Assembly (CCMA) is one of the twenty (20) political and administrative Districts in the Central Region of Ghana.
- The Metropolitan area is bounded to the South by the Gulf of Guinea, West by the Komenda-Edina-Eguafo-Abrem Municipal District (at Iture Bridge), East by the Abura-Asebu-Kwamankese District and to the North by the Heman-Lower Denkyira District.
- The Metropolis occupies an area of approximately 122 square kilometres.

3.2 DEMOGRAPHIC CHARACTERISTICS

3.2.1 POPULATION

- The total population of the metropolis was 169,894 in 2010 (2010 population & housing census) made up of 82,810 (48.74%) males and 87,084 (51.26%) females. This population has the potential to develop slumps and its related social

vices.

- Using the Central Region’s rate of 3.1%, the Metropolis would have a total population of 184,462 with 89,907 males (48.74%) and 94,555 females (51.26%).

Table 1: Population by sex

Total Population	Male		Female	
	Total	Percentage	Total	Percentage
169,894	89,017	48.74%	93,619	51.26%

The Metropolis is principally urban. There is however, a fairly large rural population. This rural minority is often lost sight of by donors. Consequently, the Metropolitan area has been so disadvantaged in terms of both donor and Central Government support with, respect to funds/projects allocation. The Metropolis has lost interventions like EU, CBRDP and SIF among others. In fact, the Metropolis is yet to benefit from intervention projects.

3.2.2 Number Of Communities

Even though the Metropolis is virtually a one town district, there are several small communities or suburbs. When Cape Coast is disaggregated into the various suburbs, in addition to the small communities, the Metropolis is made up of about 124 communities.

3.2.3 Capital

The Metropolitan capital, Cape Coast, is located on latitude 05⁰05’N and on longitude 01⁰15’W . It is a historical town, which makes it a hub of tourism. The Metropolis has plans to tap it to its fullest.

4.0 DISTRICT ECONOMY

4.1 Markets Infrastructure

Cape Coast has four (4) main markets. There is one major market day popularly known as Sunday Market. Besides this major market day, all the markets operate on daily bases. Mainly food stuff, fish, vegetables, fruits and second hand clothing are being traded in these markets. Trading also takes place in kiosks, stores and on tables spread across the township.

4.2 Agriculture:

The active agricultural population is approximately 51,250. Commercial farmers are approximately 0.3% and peasants (majority) approximately 99.7%. The available land (arable land) for agriculture is about 9,000 Hectares. This available land for Agriculture is gradually being occupied with house settlements. There are currently 2,000 Hectares of land under cultivation, with more available for expansion or development.

4.3 Fishing:

The metropolis is principally a fishing community. The main occupation of the people in Cape Coast and other small settlements dotted along the coast is fishing. The Metropolis is positioning itself to develop the fishing industry.

4.4 Trade and Commerce:

Trade and commerce is booming.

- There are a fairly large number of people in fish and fishing related trade. A large number of traders operate at market centres, especially at Kotokuraba and Abura.
- There are several financial institutions and financial intermediaries like credit unions and susu collectors.

4.5 Tourism:

Cape Coast is the hub of tourism in Ghana. It is the center for PANAFEST. Several tourists visit the city every year. The Cape Coast Castle bears testimony to the decadent of trans – Atlantic slave trade.

4.6 Education

Cape Coast is endowed with many schools across the length and breadth of the Metropolis. These schools are enormous from basic level to the tertiary level. They are made up of academic and professional institutions. The Metropolis is taking advantage of the schools to ensure that the citizens children benefit fully from them.

4.7 Health

The metropolis has a lot of health facilities. The regional hospital popularly known as Inter Berton, the district hospital, clinics including private ones and other CHP zones.

6.0 STRATEGIC DIRECTION: 2014-2016

The strategic direction of the Metro for 2014-2016 is looked at as in:

EDUCATION:

The metropolitan Assembly in the years 2014-16 will pay attention on improving educational infrastructure for schools at all levels through the construction and rehabilitation of schools in the Metropolis. Also, provision would be made to ensure financial support and scholarships for brilliant but needy students at all levels for the wards of the indigenes.

WASTE MANAGEMENT

Public education on sanitation would be intensified to ensure attitudinal change which will consequently keep the Metropolis clean. While continually finding innovating and developing best practices in waste management in the

Metropolis, the Metropolitan Assembly will acquire enough vehicles and refuse bins for the disposal of waste. The Environmental Health Unit of the Assembly will be supported to deal with recalcitrant by sending them to court in order to minimize the poor sanitation situation in the Metropolis.

HEALTH

The Metropolitan Assembly in the years 2014-16 will pay much consideration on improving health infrastructure at all levels through the construction and rehabilitation of existing health facilities. Innovation in health delivery would be pursued as well as preventive health. Sensitization programmes on HIV/AIDs will be vigorously deepened and support in various forms would be given to PLWDs.

REVENUE GENERATION

In our quest to increasing IGF performance by 20%, all revenue contracts in the Metropolitan Assembly would be looked at for the progress of the Assembly. Besides, the Assembly will invest in income generating projects such as the improvement on the lorry parks. The revenue data would be computerized and the revenue collectors will be given education and incentives to motivate them. Monitoring and supervision would be vigorously done and formative evaluation would be done to ensure being on track.

AGRICULTURE

The fisher folks in the coastal line of the Metropolis will be given education on the best methods of fishing and preservation. Improvement of other areas of Agricultural productivity will not be left out.

CAPACITY DEVELOPMENT

Internal and External capacity programmes have been planned for Central administration staff, Assembly members, decentralized departments and key stakeholders to improve performance and enhance service delivery.

SETTLEMENT DEVELOPMENT

To ensure preventing of the development of slums, the Town and Country Department and the Works Department would be strengthened to ensure that planning schemes or the layout for development of the Metropolis are strictly adhered to in order to promote orderly development of human settlement.

TOURISM

Cape Coast being a historical town, the Assembly will engage a strategic partner to develop the Tourism sector to its fullest in order to create job. Projection and rebranding of Cape Coast through well planned documentaries.

GENDER AND DISABILITY

The Metropolitan Assembly will embark on capacity development programmes for woman to enable them take active part in the decision making process. Through the share of the Common Fund the physically challenged will be offered employable skills and support with necessary logistics to make them economically viable.

7.0 STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Table 2: REVENUE FOR ALL DEPARTMENTS COMBINED

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 30 June 2013						
REVENUE Items	2012 budget	Actual As at 31 st Dec 2012	Percentage Performanc e	2013 Budget	Actual As at June 30th, 2013	%
	GHc	GHc				
Total IGF	1,316,302.54	696,889.89	52.94	2,194,979.00	300,503.70	13.69
GOG Transfers						
Compensation	1,456,440.80	197,690.48	0.86	1,922,745.00	954,589.45	49.65
Goods and services	73,520.00	-		719,345.00	-	
Assets	-	-		401,587.00	-	
DACF	2,459,297.95	776,582.99	31.58	1,390,548.00	117,117.61	8.42
DDF	740,731.77	231,863.53	38.64	438,258.00	-	
UDG	-	-		678,703.00	-	
Other donor transfers	-	-		336,510.00	-	
TOTAL	6,046,293.06	1,903,026.89	5.70	8,210,103.00	1,372,210.76	16.98

NOTES:

- The budget figure for both the goods and services and that of Assets comprise of all the ceilings allocated to the Decentralized Departments. The Central administration goods and services and Assets are included in the DACF, UDG and DDF respectively.
- District Assembly's Common Fund (DACF) component comprises of the Assembly Common Fund and the allocations for the two (2) MP'S.

Table 3: EXPENDITURE FOR ALL DEPARTMENTS COMBINED

		STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
		Composite budget (ALL departments combined)				
		Performance as at 30 th June 2013				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31st, 2012	Percentag e Performan ce	2013 Budget	Actual As at June 30th, 2013	Percent age Perform ance
	Ghc	Ghc	Ghc			
Compensation	1,456,440.80	1,164,331.68	79.94	2,235,184.00	968,366.24	43.32
Goods and services	787,520.00	541,516.59	68.76	3,028,513.00	215,321.26	7.11
Assets	3,802,332.26	1,623,548.35	42.70	2,926,406.00	188,523.26	6.44
TOTAL	6,046,293.06	3,329,396.02	55.07	8,210,103.00	1,372,210.76	16.71

Table 4: EXPENDITURE PERFORMANCE FOR 2012 AND 2013

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Central Administration						
Performance for 2012(Jan-Dec) and 2013 (Jan-June)						
EXPENDITURE ITEM	2012 Budget	Actual As at 31 st December	Percentage Performance	2013 Budget	Actual As at June 30th, 2013	Percentage Performance
	GH¢	GH¢		GH¢	GH¢	
Compensation	874,928.00	771,049.64	88.13	1,922,745.00	963,560.70	81.17
Goods and services	714,000.00	522,930.59	73.24	2,181,740.00	215,321.50	9.87
Assets	3,802,332.26	1,623,548.35	42.70	2,544,819.00	188,523.26	7.41
TOTAL	5,391,260.26	2,917,528.58	54.12	6,649,304.00	1,367,405.46	23.12

Table 5: EXPENDITURE PERFORMANCE FOR AGRIC DEPARTMENT

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Department of Agriculture						
Performance for 2012(Jan-Dec) and 2013 (Jan-June)						
EXPENDITURE ITEM	2012 Budget	Actual As at 31 st December	Percentage performance	2013 Budget	Actual As at June 30th, 2013	Percentage performance
	GH¢	GH¢		GH¢	GH¢	

Compensation	206,693.00	301,534.11	74.14	447,653.00	195,455.39	43.66
Goods and services	33,000.00	18,400.00	55.76	73,304.00	-	
Assets	-	-		-	-	
TOTAL	439,693.00	874,228.00	72.76	520,957.00	195,455.39	37.52

Table 6: EXPENDITURE PERFORMANCE FOR DEPARTMENT OF SOCIAL WELFARE

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Department Of Social Welfare & Community Development						
Performance for 2012(Jan-Dec) and 2013 (Jan-June)						
EXPENDITURE ITEM	2012 Budget	Actual As at 31 st December	Percentage Performance	2013 Budget	Actual As at June 30th, 2013	Percentage Performance
	GH¢	GH¢		GH¢	GH¢	
Compensation	45,969.80	19,389.95	42.18	46,948.00	71,261.75	151.79
Goods and services	250.00	186.00	74.40	14,954.00	-	
Assets	-	-		-	-	
TOTAL	46,219.80	16,339.80	42.35	61,902.00	71,261.75	115.12

Table 7: EXPENDITURE PERFORMANCE FOR PUBLIC WORKS DEPARTMENT

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Public Works Department						
Performance for 2012(Jan-Dec) and 2013 (Jan-June)						
EXPENDITURE ITEM	2012 Budget	Actual As at 31 st December	Percentage performance	2013 Budget	Actual As at June 30th, 2013	Percentage performance
	GH¢	GH¢		GH¢	GH¢	
Compensation	46,130.00	30,997.98	67.2	96,300.00	38,780.00	41
Goods and services	1,000.00	600.00	60.00	32,365.00	2,000.00	6.18
Assets	-	-		-	-	
TOTAL	47,130.00	31,597.98	127.20	128,665.00	40,780.00	47.18

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Urban Roads						
Performance for 2012(Jan-Dec) and 2013 (Jan-June)						
EXPENDITURE ITEM	2012 Budget	Actual As at 31 st December	Percentage performance	2013 Budget	Actual As at June 30th, 2013	Percentage performance
	GH¢	GH¢		GH¢	GH¢	
Compensation	82,720.00	41,360.00		141,945.00	49,632.00	

			50.00			34.97
Goods and services	40,270.00	1,500.00	3.72	24,521.00	2,542.25	10.37
Assets	-	-		381,587.00	-	
TOTAL	122,990.00	42,860.00	53.72	548,053.00	52,174.25	45.33

Table 8: EXPENDITURE PERFORMANCE FOR URBAN ROADS

**Table 9: KEY PROJECTS AND PROGRAMMES- ACHIEVEMENT
(Output/Outcomes-January–June, 2013)**

STATUS OF 2013 BUDGET IMPLEMENTATION				
NON- FINANCIAL PERFORMANCE				
	<i>Activity (organize by sector)</i>	<i>Key Achievement</i>		
		<i>Output</i>	<i>Outcome</i>	<i>Remarks</i>
	SOCIAL SECTOR			
N	EDUCATION			
O				
1	<i>Manufacture and supply of 300No. Mono desks and 300No. Dual desks</i>	<i>300No. Mono and 300 No. Dual desks manufactured and supplied</i>	<i>Effective teaching and Learning enhanced</i>	<i>Supplied, but not fully paid for</i>
2	<i>Manufacture and supply of 236No. Mono and 264No. desks</i>	<i>236No. Mono and 264No. desks manufactured and supplied</i>	<i>Effective teaching and Learning enhanced</i>	<i>Supplied, but not fully paid for</i>
3	<i>Rehabilitation of Building at Social</i>	<i>Social Welfare block</i>	<i>To enhance</i>	<i>On-going</i>

	<i>Welfare for temporal relocation of Amanful Roman Catholic JHS</i>	<i>30% rehabilitated</i>	<i>effective Teaching and Learning</i>	
<i>4</i>	<i>Rehabilitation of 3-Unit Classroom Block for Imam Khomeini Islamic JHS</i>	<i>Imam Khomeini Islamic JHS 10% rehabilitated</i>	<i>To enhance effective Teaching and Learning</i>	<i>On-going</i>
<i>5</i>	<i>Construction of 6-Unit Classroom Block for Church of Christ Basic School.</i>	<i>6-Unit Classroom Block 72% constructed</i>	<i>To enhance effective Teaching and Learning</i>	<i>On-going</i>
<i>6</i>	<i>Construction of 6-Unit Classroom Block for M/A Basic School</i>	<i>6-Unit Classroom Block 35% constructed</i>	<i>To enhance effective Teaching and Learning</i>	<i>On-going</i>
<i>7</i>	<i>Construction of 3-Unit Classroom Block for English and Arabic School</i>	<i>3-Unit Classroom Block 55% constructed</i>	<i>To enhance effective Teaching and Learning</i>	<i>On-going</i>
<i>8</i>	<i>Construction of 6-Unit Classroom Block with ancillary facilities for M/A Basic School</i>	<i>6-Unit Classroom Block 40% constructed</i>	<i>To enhance effective Teaching and Learning</i>	<i>On-going</i>
<i>9</i>	<i>Construction of 6-Unit Classroom Block, Office, Store, Library and Staff Common room for St. Andrews Anglican Primary School.</i>	<i>Construction of 6-Unit Classroom Block, Office, Store, Library and Staff Common room 68% constructed</i>	<i>To enhance effective Teaching and Learning</i>	<i>On-going</i>
<i>10</i>	<i>Construction of 1No. 6-Unit Classroom Block for Hassaniya</i>	<i>6-Unit Classroom Block 70%</i>	<i>To enhance effective</i>	<i>On-going</i>

	<i>Islamic Basic School (Originally meant for Mensah Sarbah Basic School, Ayikoo Ayekoo)</i>	<i>constructed</i>	<i>Teaching and Learning</i>	
11	<i>Construction of 1No. 6-Unit Classroom Block for Hassaniya Islamic Basic School (Originally meant for Abura New site Basic School)</i>	<i>1No. 6-Unit Classroom Block 80% constructed</i>	<i>To enhance effective Teaching and Learning</i>	<i>On-going</i>
12	<i>Construction of 6-Unit Classroom Block, Office, Storeroom and office and toilet facility for Oguaa Sec Tech.</i>	<i>6-Unit Classroom Block 55% constructed</i>	<i>To enhance effective Teaching and Learning</i>	<i>On-going</i>
13	<i>Provide funds for culture and sports developments in Schools within the Metropolis</i>	<i>Sports and culture organised</i>	<i>To unearth talents of pupils in sports and culture.</i>	<i>On-going</i>
14	<i>Support the implementation of Educational programmes in the Metropolis (Best Teacher, ICT and School feeding programme)</i>	<i>Educational programmes being undertaken</i>	<i>To motivate teachers and pupils</i>	<i>On-going</i>
15	<i>Provide support to Needy, Needy but brilliant students and pupils in the Metropolis.</i>	<i>Needy, needy but brilliant student supported</i>	<i>Provide equal platform for all pupils</i>	<i>On-going</i>
	HEALTH			
1	<i>Construction of Clinic at Aborofo Mpoano near Cape Coast Castle</i>	<i>Clinic being constructed</i>	<i>To improve health delivery</i>	<i>On-going</i>
2	<i>Establish two(2) new CHP Zones at Nkanfua and Akotokyir</i>	<i>2 new CHPS Zones established</i>	<i>Community members have easy access to health care</i>	<i>Completed but not fully paid for</i>

3	<i>Construct maternity block for Efutu clinic</i>	<i>Maternity block constructed</i>	<i>Pregnant women have easy access to safe delivery</i>	<i>Completed but not fully paid for</i>
4	<i>Set up clinic for the aged at Chapel Square near ministry block</i>	<i>Clinic for the aged constructed</i>	<i>Health needs of the Aged catered for</i>	<i>Completed but not fully paid for</i>
5	<i>Provide funds for HIV/AIDS reduction programmes (Celebration of World AIDS Day, Lecture on HIV/AIDS in schools, VCT activities, awareness creation activities etc</i>	<i>Community members become aware of HIV issues and also go for VCT</i>	<i>HIV/AIDS stigma reduced</i>	<i>On-going</i>
6	<i>Support Malaria control programmes</i>	<i>Communities sensitized on Malaria prevention and management</i>	<i>3,000 mosquito net distributed to people in the Metropolis</i>	<i>On-going</i>
	<i>SANITATION</i>			
1	<i>Construct 20- seater W/C toilet facility at Akotoyir</i>	<i>20- seater W/C toilet facility being constructed</i>	<i>Open defecation eliminated</i>	<i>completed</i>
2	<i>Rehabilitation and conversion of 12 seater to 16 seater w/c toilet facility</i>	<i>Rehabilitation works completed</i>	<i>Open defecation eliminated</i>	<i>completed</i>
3	<i>Construction of 6no. Hand dug wells to supply water to toilet facilities.</i>	<i>6 No. hand dug wells constructed</i>		<i>completed</i>
4	<i>Construction of 14 seater W/C toilet facility at Nkanfua</i>	<i>14-seater w/c toilet facility constructed</i>	<i>Open defecation eliminated</i>	<i>completed</i>
5	<i>Construction of 10 seater W/C toilet facility at Brabedze</i>	<i>10-seater w/c toilet facility constructed</i>	<i>Open defecation eliminated</i>	<i>completed</i>

6	<i>Construction of 10 seater W/C toilet facility at Basakrom</i>	<i>10-seater w/c toilet facility constructed</i>	<i>Open defecation eliminated</i>	<i>complete d</i>
7	<i>Construction of 10 seater W/C toilet facility at Esuekyir</i>	<i>10-seater w/c toilet facility constructed</i>	<i>Open defecation eliminated</i>	<i>complete d</i>
8	<i>Construction of 10 seater W/C toilet facility at Amoakofua</i>	<i>10-seater w/c toilet facility constructed</i>	<i>Open defecation eliminated</i>	<i>complete d</i>
9	<i>Construction of 10 seater W/C toilet facility at Krofofordo</i>	<i>10-seater w/c toilet facility constructed</i>	<i>Open defecation eliminated</i>	<i>complete d</i>
10	<i>Construction of 10 seater W/C toilet facility at Nyamebikyere Zongo</i>	<i>10-seater w/c toilet facility constructed</i>	<i>Open defecation eliminated</i>	<i>complete d</i>
11	<i>Construction of 10 seater W/C toilet facility at Nyinasin</i>	<i>10-seater w/c toilet facility constructed</i>	<i>Open defecation eliminated</i>	<i>complete d</i>
12	<i>Construction of 10 seater W/C toilet facility for UPSS at UCC</i>	<i>10-seater w/c toilet facility constructed</i>	<i>Open defecation eliminated</i>	<i>complete d</i>
13	<i>Construction of Kraal at Mpeasem</i>	<i>Kraal constructed</i>	<i>Animals slaughtered under hygienic conditions</i>	<i>complete d</i>
14	<i>Construction of 61 No. platforms and installation of water reservoir tanks for schools and health facilities within the Metropolis</i>	<i>61No. platforms constructed by Dec 2013</i>	<i>Stands for polytanks</i>	<i>On-going</i>
15	<i>Supply of 31 No. 10,000-liter water reservoir tanks for schools and health facilities within the Metropolis</i>	<i>31No. 10,000-litre water reservoir being supplied</i>	<i>Regular water supply ensured</i>	<i>On-going</i>
16	<i>Supply of 30 No. 10,000-liter water reservoir tanks for schools and</i>	<i>30No. 10,000-litre water reservoir being</i>	<i>Regular water supply ensured</i>	<i>On-going</i>

	<i>health facilities within the Metropolis</i>	<i>supplied</i>		
17	<i>Supply of 76 No. set of hand washing facilities for Basic schools within the Metropolis.</i>	<i>76No. set of hand washing facilities supplied</i>	<i>Improve hygiene</i>	<i>Purchased yet to be distributed</i>
18	<i>Drilling and construction of 4No.successful boreholes</i>	<i>4No. boreholes constructed</i>	<i>Regular water supply ensured</i>	<i>Drilling completed pumps yet to be fitted</i>
19	<i>Construction of 1No. 3-seater for boys and 1No. 3-seater for girls toilet facility at Ekon M/A Primary school</i>	<i>1No. 3-seater for boys and 1No. 3-seater for girls toilet facility being constructed by 2014</i>	<i>Open defecation eliminated</i>	<i>Contract just awarded</i>
20	<i>Construction of 1No. 3-seater for boys and 1No. 6-seater for girls' toilet facility at Philip Quarque girls' Basic school.</i>	<i>1No. 3-seater for boys and 1No. 6-seater for girls' toilet facility constructed by 2014</i>	<i>Open defecation eliminated</i>	<i>Contract just awarded</i>
21	<i>Construction of 1No. 3-seater for boys and 1No. 3-seater toilet for girls for Fallahya Islamic pry and JSS school at Adisadel</i>	<i>1No. 3-seater for boys and 1No. 3-seater toilet facility constructed by 2014</i>	<i>Open defecation eliminated</i>	<i>Contract just awarded</i>
22	<i>Construction of 1No. 4-seater for boys and 1No. 4-seater for girls for Antem M/A Basic school.</i>	<i>1No. 4-seater for boys and 1No. 4-seater facility constructed by 2014</i>	<i>Open defecation eliminated</i>	<i>Contract just awarded</i>
23	<i>Construction of solid waste traps at</i>	<i>Solid waste traps</i>	<i>Solid waste</i>	<i>Contract</i>

	<i>inlet of storm drains (for Fosulagoon restoration project) at DUR office Area, Siwdu Washing Base, Swidu Jamjose, Swidu Goil filling station, Siwdu Bakano & Beullah Town Hall Area</i>	<i>being undertaken</i>	<i>prevented from entering the lagoon</i>	<i>just awarded</i>
24	<i>Construction of 10-seater W/C toilet facility at Duakor Beach.</i>	<i>10-seater W/C toilet facility completed</i>	<i>Open defecation eliminated</i>	<i>Completed but not fully paid for.</i>
25	<i>Construction of 10-seater W/C toilet facility at Ola</i>	<i>10-seater W/C toilet facility completed</i>	<i>Open defecation eliminated</i>	<i>Completed but not fully paid for.</i>
26	<i>Construction of 10-seater W/C toilet facility at Abekam</i>	<i>10-seater W/C toilet facility completed</i>	<i>Open defecation eliminated</i>	<i>Completed but not fully paid for.</i>
27	<i>Construction of 10-seater W/C toilet facility at Bakaano</i>	<i>10-seater W/C toilet facility completed</i>	<i>Open defecation eliminated</i>	<i>Completed but not fully paid for.</i>
28	<i>Construction of 10-seater W/C toilet facility at Asenadze</i>	<i>10-seater W/C toilet facility completed</i>	<i>Open defecation eliminated</i>	<i>Completed but not fully paid for.</i>
29	<i>Construction of 10-seater W/C toilet facility at Ekon</i>	<i>10-seater W/C toilet facility completed</i>	<i>Open defecation eliminated</i>	<i>Completed but not fully paid for.</i>
30	<i>Construction of 10-seater W/C toilet</i>	<i>10-seater W/C toilet</i>	<i>Open defecation</i>	<i>Completed</i>

	<i>facility at Kakumdo</i>	<i>facility completed</i>	<i>eliminated</i>	<i>d but not fully paid for.</i>
31	<i>Construction of 10-seater W/C toilet facility at Anakaful.</i>	<i>10-seater W/C toilet facility completed</i>	<i>Open defecation eliminated</i>	<i>Gable level</i>
32	<i>Construction of 10-seater W/C toilet facility at Taido</i>	<i>10-seater W/C toilet facility completed</i>	<i>Open defecation eliminated</i>	<i>Gable level</i>
33	<i>Provide fund for zoomlion for refuse collection</i>	<i>Fund provided to zoomlion for refuse collection</i>	<i>Communities tidied for indiscriminate waste</i>	<i>completed</i>
34	<i>Undertake fumigation activities quarterly</i>	<i>Clean up exercises organized periodically in the Metropolis</i>	<i>Communities tidied for indiscriminate waste</i>	<i>On-going</i>
ADMINISTRATION				
1	<i>Rehabilitate new Assembly block and accommodation (Bungalows and flats) for staff</i>	<i>Minor repairs on new Assembly Block undertaken and staff residence rehabilitated</i>	<i>Life span of the Assembly block prolonged</i>	<i>completed</i>
2	<i>Furnish new Assembly Complex and Town Hall</i>	<i>Offices and new Assembly and Town Hall fully furnished</i>	<i>Increased patronage of the Town Hall</i>	<i>Completed and in use</i>
3	<i>Acquire Lands for the creation of Land Banks</i>	<i>About 15 acres of land acquired</i>	<i>Availability of land for future projects</i>	<i>Purchased and all necessary documentation done</i>

4	<i>Provide for Human resource development (Assess training needs, develop staff training programmes and train staff of Assembly and decentralized department in various skills</i>	<i>Staff of the Assembly given skilled training</i>	<i>Staff performance enhanced</i>	
5	<i>Prepare and implement Revenue improvement Plan</i>	<i>Revenue improvement plan prepare and implemented</i>	<i>Revenue collection improved</i>	<i>On-going</i>
6	<i>Procure sanitation tools for clean Up exercises and general sanitation/ waste management activities</i>	<i>Tools purchased for waste management activities</i>	<i>Sanitation in the metropolis improved</i>	<i>On-going</i>
7	<i>Procure office equipment (computers and accessories, printers etc) and stationary</i>	<i>Computers and accessories available for use.</i>	<i>Quality service delivery</i>	<i>On-going</i>
8	<i>Decorate streets of Cape Coast towards the celebration of Oguaa Fetu Afahye</i>	<i>Street decoration during Oguaa fetu Afahye</i>	<i>Streets of Cape Coast beautified</i>	<i>complete d</i>
9	<i>Purchase tools, equipment's and machinery for Waste management</i>	<i>Sanitation equipment purchased</i>	<i>Easy conveyance of solid and liquid waste</i>	<i>complete d</i>
10	<i>Organize and undertake activities on Disaster prevention management</i>	<i>Communities sensitized on disaster prevention management.</i>	<i>Kwaprow, Kwesi Pra, Akotokyir and Amamoma supported</i>	<i>complete d</i>
11	<i>Provides funds for the celebration of national events (Independence Day, May Day, Farmers Day and Oguaa Fetu Afahye)</i>	<i>Funds provided for national celebrations</i>	<i>Independence Day, May Day, Farmers Day and Oguaa Fetu</i>	<i>undertaken</i>

			<i>Afahye activities supported</i>	
12	<i>Support communities to undertake self-help projects</i>	<i>Communities able to undertake self-help projects</i>	<i>Materials purchased for Nkanfua community centre and Bakaano toilet</i>	<i>completed</i>
13	<i>Support projects and programmes for people with Disability</i>	<i>People with disabilities given funds to undertake their activities</i>	<i>Physically challenged people supported</i>	<i>completed</i>
14	<i>Undertake minor repair works on old Assembly block</i>	<i>Repair works undertaken on the old block</i>	<i>Old Assembly block life span prolonged</i>	<i>completed</i>
15	<i>Supply of Air Conditioner for Town Hall</i>	<i>Air conditions supplied</i>	<i>Patronage of town hall increased</i>	<i>Completed</i>
16	<i>Supply and installation of furniture and PA system at Assembly Hall</i>	<i>Furniture and PA systems supplied</i>	<i>Increased comfort at the Assembly Hall</i>	<i>Completed</i>
<i>ECONOMIC SECTOR</i>				
1	<i>Construction of Yam market shed at Mempeasem</i>	<i>Yam market constructed</i>	<i>Enhanced market activities</i>	<i>completed</i>
2	<i>Construction of open shed at the beach for the fisher folks at abrofo Mpoano</i>	<i>Opening shed being constructed</i>	<i>Market activities enhanced</i>	<i>completed</i>
3	<i>Construction of open shed at Efutu market</i>	<i>Opening shed being constructed</i>	<i>Market activities enhanced</i>	<i>completed</i>
4	<i>Construction of a 40-Bay Open shed market at Ekon</i>	<i>40-bay open market shed constructed</i>	<i>Market activities enhanced</i>	<i>completed</i>

5	<i>Construction of a 40-Bay Open shed market at Kakumdo</i>	<i>40-bay open market shed constructed</i>	<i>Market activities enhanced</i>	<i>complete d</i>
6	<i>Construction of a 40-Bay Open shed market at Ankaful</i>	<i>40-bay open market shed constructed</i>	<i>Market activities enhanced</i>	<i>complete d</i>
7	<i>Construction of a 40-Bay Open shed market at Koforidua</i>	<i>40-bay open market shed constructed</i>	<i>Market activities enhanced</i>	<i>complete d</i>
8	<i>Construction of a 40-Bay Open shed market at Brabedze</i>	<i>40-bay open market shed constructed</i>	<i>Market activities enhanced</i>	<i>complete d</i>
9	<i>Rehabilitation of Efutu market</i>	<i>Efutu market rehabilitated</i>	<i>Market activities enhanced</i>	<i>complete d</i>
10	<i>Completion of the construction of shed at the beach phase 2 (Amiseakyir)</i>	<i>Shed at the beach constructed</i>	<i>Market activities enhanced</i>	<i>complete d</i>

KEY CHALLENGES AND CONSTRAINTS IN 2013

There are challenges and constraint associated with the implementation of the Composite budget. The most notable are:

- Poor response or cooperation from departments due to non-release of funds at the inception of the new system (composite Budget)
- Funding from the Central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- Inadequate funds to support some relevant departments of the Assembly to deliver their core mandate and service in the Metropolis.
- Unwillingness of the people to pay tax.
- Inadequate logistics for project implementation and management
- A good budget depends on availability of credible data. Cape Coast Metropolitan Assembly is yet to get revenue database for the Assembly and this has affected the preparation of the budget and its implementation.

PRIORITY PROGRAMMES AND PROJECTS AND THEIR CORRESPONDING ESTIMATED COST

Table 10: The table below shows the priority projects and programs to be partly or fully implemented in 2014.

PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET (2014)	2015 INDICATIVE BUDGET (ALL SOURCES)	2016 INDICATIVE BUDGET (ALL SOURCES)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ADMINISTRATION	1,670,718.00	2,175,984.40	3,409,775.00	478,928.00	1,379,444.00	9,114,849.40	10,026,334.34	11,028,967.77
<i>1. Construct new residential building for MCE</i>			<i>100,000.00</i>			<i>100,000.00</i>	0	0
<i>2. Purchase 2No. Vehicles (1No. Pick Up for monitoring and 1No. Bus)</i>	<i>150,000.00</i>					<i>150,000.00</i>	0	0
<i>3. Purchase and installation of Plant for the Assembly block</i>			<i>96,000.00</i>			<i>96,000.00</i>	0	0

<i>4. Acquire Lands for the creation of Land Banks</i>			<i>20,000.00</i>			<i>20,000.00</i>	0	0
<i>5. Provide for Human resource development (Assess training needs, develop staff training programmes and train staff of Assembly and decentralized department in various skills)</i>			<i>42,720.00</i>			<i>42,720.00</i>	50,000.00	50,000.00
<i>6. Organize promotional interviews for staff</i>			<i>2,000.00</i>			<i>2,000.00</i>	2,500.00	2,500.00
<i>7. Prepare, implement and maintain Action Plan</i>			<i>5,000.00</i>			<i>5,000.00</i>	6,000.00	6,000.00
<i>8. Prepare and implement Revenue improvement Action Plan</i>			<i>10,000.00</i>			<i>10,000.00</i>	13,000.00	13,000.00
PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET (2014)	2015 INDICATIVE BUDGET (ALL SOURCES)	2016 INDICATIVE BUDGET (ALL SOURCES)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢

<i>9. Procure sanitation tools for clean Up exercises and general sanitation/ waste management activities</i>			<i>6,000.00</i>			<i>6,000.00</i>	8,000.00	8,000.00
<i>10. Procure office equipment (computers and accessories, printers etc) and stationary</i>			<i>20,000.00</i>			<i>20,000.00</i>	5,000.00	5,000.00
<i>11. Decorate streets of Cape Coast towards the celebration of Oguaa Fetu Afahye</i>			<i>5,000.00</i>			<i>5,000.00</i>	2,000.00	2,000.00
<i>12. Purchase tools, equipment's and machinery for Waste management</i>			<i>100,000.00</i>			<i>100,000.00</i>	25,000.00	25,000.00
<i>13 Inspection of public buildings markets and industrial establishment</i>			<i>5,549.00</i>			<i>5,549.00</i>	100,000.00	100,000.00
<i>14. Organize and undertake activities on Disaster prevention management</i>			<i>2,000.00</i>			<i>2,000.00</i>	2,000.00	2,000.00
<i>15. Intensify awareness creation and enforcement</i>			<i>2,000.00</i>			<i>2,000.00</i>	2,000.00	2,000.00

<i>of bye-laws and prosecution of offenders.</i>								
<i>16. Organize tourism and investment activities (exhibitions, for a, fairs etc)</i>			<i>10,000.00</i>			<i>10,000.00</i>	15,000.00	15,000.00
<i>17. Provides funds for the celebration of national events (Independence Day, May Day, Farmers and Fishermen's Day and Oguaa Fetu Afahye)</i>			<i>20,000.00</i>			<i>20,000.00</i>	20,000.00	20,000.00
PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET (2014)	2015 INDICATIVE BUDGET (ALL SOURCES)	2016 INDICATIVE BUDGET (ALL SOURCES)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<i>18. Support communities to undertake self-help projects</i>			<i>127,953.80</i>			<i>127,953.80</i>	140,000.00	140,000.00
<i>19. Support projects and programmes for people</i>			<i>76,299.00</i>			<i>76,299.00</i>	80,000.00	80,000.00

<i>with Disability</i>								
<i>20. Undertake minor repair works on old Assembly block</i>			<i>36,208.00</i>			<i>36,208.00</i>	30,000.00	30,000.00
<i>21. Construction of staff Bangalow (Junior Staff)</i>				<i>100,000.00</i>		<i>200,000.00</i>	100,000.00	100,000.00
<i>22. Repair and maintenance of street lights</i>	<i>20,000.00</i>					<i>20,000.00</i>	20,000.00	20,000.00
<i>23. Allocation made towards the street naming exercise</i>		<i>23,500.00</i>				<i>23,500.00</i>	40,000.00	40,000.00
<i>24. Operationalization of sub Metros of the Assembly</i>			<i>51,181.52</i>			<i>51,181.52</i>	50,000.00	50,000.00
<i>CONTINGENCY</i>			<i>255,907.60</i>			<i>255,907.60</i>	460,000.00	460,000.00

PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET (2014)	2015 INDICATIVE BUDGET (ALL SOURCES)	2015 INDICATIVE BUDGET (ALL SOURCES)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
SOCIAL SERVICES								
EDUCATION								
<i>1. Manufacture and supply of 300No. Mono desks and 300No. Dual desks</i>				<i>47,000.00</i>		<i>47,000.00</i>	<i>47,000.00</i>	<i>47,000.00</i>
<i>2. Rehabilitation of Basic and Second cycle schools in the Metropolis.</i>				<i>61,254.20</i>		<i>80,953.80</i>	<i>40,000.00</i>	<i>40,000.00</i>
<i>3. Provide funds for culture and sports developments in Schools within the Metropolis</i>			<i>10,000.00</i>			<i>10,000.00</i>	<i>10,000.00</i>	<i>10,000.00</i>
<i>4. Undertake activities that promote gender</i>	<i>5,000.00</i>					<i>5,000.00</i>	<i>5,000.00</i>	<i>5,000.00</i>

<i>sensitivity among the pupils and students in the Metropolis.</i>								
<i>5. Support the implementation of Educational programmes in the Metropolis (Best Teacher, ICT and School feeding programme)</i>	<i>358,313.00</i>					<i>358,313.00</i>	400,000.00	400,000.00
PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET (2014)	2015 INDICATIVE BUDGET (ALL SOURCES)	2015 INDICATIVE BUDGET (ALL SOURCES)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<i>6. Provide support to Needy, Needy but brilliant students and pupils in the Metropolis.</i>			<i>30,681.52</i>			<i>30,681.52</i>	40,000.00	40,000.00
<i>7. Strengthen M&E accountability and</i>			<i>2,000.00</i>			<i>2,000.00</i>	2,000.00	2,000.00

<i>efficiency measures across the whole sector at all levels (ensure Educational system is efficient and publicly accountable)</i>								
<i>8. Strengthen the Education Management Information System and improve the availability of Education statistics</i>			<i>3,500.00</i>			<i>3,500.00</i>	4,000.00	4,000.00
SUB TOTAL						537,448.32		

PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET (2014)	2015 INDICATIVE BUDGET (ALL SOURCES)	2015 INDICATIVE BUDGET (ALL SOURCES)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
HEALTH								
<i>1.Completion of Clinic at Aborofo Mpoano near Cape Coast Castle</i>			<i>8,000.00</i>			<i>8,000.00</i>	0	0
<i>Establish four(4) new CHP Zones</i>			<i>92,000.00</i>			<i>92,000.00</i>	0	0
<i>2. Provide funds for HIV/AIDS reduction programmes (Celebration of World AIDS Day, Lecture on HIV/AIDS in schools,VCT activities, awareness creation</i>			<i>8,000.00</i>			<i>8,000.00</i>	8,000.00	8,000.00

<i>activities etc</i>								
<i>3. Support Malaria control programmes</i>			<i>2,000.00</i>			<i>2,000.00</i>	2,000.00	2,000.00
<i>4. Support Ghana Health Service for Polio vaccination and National Immunization Programmes</i>			<i>2,000.00</i>			<i>2,000.00</i>	2,000.00	2,000.00
<i>5. Undertake VCT and PMTCT</i>			<i>1,000.00</i>			<i>1,000.00</i>	1,000.00	1,000.00
<i>6. Undertake safe motherhood infant life education (SMILE) support groups activities in the communities</i>			<i>4,500.00</i>			<i>4,500.00</i>	5,000.00	5,000.00
PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET (2014)	2015 INDICATIVE BUDGET (ALL	2015 INDICATIVE BUDGET (ALL

							SOURCES)	SOURCES)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<i>1. Promote supervised delivery and postnatal services</i>			1,500.00			1,500.00	2,000.00	2,000.00
<i>2. Promote family life planning services</i>			1,000.00			1,000.00	1,000.00	1,000.00
<i>3. Promote the use of ITNs during pregnancy</i>			1,840.76			1,840.76	1,000.00	1,000.00
<i>4. Promote attendance at antenatal visits at least 4 times before delivery</i>			1,250.00			1,250.00	1,500.00	1,500.00

PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET (2014)	2015 INDICATIVE BUDGET (ALL SOURCES)	2015 INDICATIVE BUDGET (ALL SOURCES)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ECONOMIC								
<i>1. Construction of 1No. 3-storey 102 lockable market stores and 24 unit W/C toilet facilities at Abura Market</i>					746,573.00	746,573.00	0	0
<i>2. Completion of the construction of the 40-Bay open shed market at Brabedze</i>				10,261.47		10,261.47	0	0
<i>3. Rehabilitation of Markets in the Metropolis</i>				117,692.33		117,692.33	200,000.00	200,000.00
<i>4. Spot improvement of Tsikweikrom to Hands</i>		26,821.63				26,821.63	26,821.63	26,821.63

<i>Cottage (3km) near Ankaful (Phase 2)</i>								
<i>5. Drainage works on Prospect Hill (200mo of 0.6omu drain) phase 2</i>		<i>64,563.83</i>				<i>64,563.83</i>	<i>64,563.83</i>	<i>64,563.83</i>
<i>6. Drainage works on Brofoyedur road (200mo of 0.6omu drain) phase 2</i>		<i>64,563.83</i>				<i>64,563.83</i>	<i>64,563.83</i>	<i>64,563.83</i>
<i>7. Drainage works on Antem road (200mo of 0.6omu drain) phase 2</i>		<i>64,563.83</i>				<i>64,563.83</i>	<i>64,563.83</i>	<i>64,563.83</i>
PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET (2014)	2015 INDICATIVE BUDGET (ALL SOURCES)	2015 INDICATIVE BUDGET (ALL SOURCES)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<i>8. Drainage works on Pedu road (200mo of 0.6omu drain) phase 2</i>		<i>64,563.83</i>				<i>64,563.83</i>	<i>64,563.83</i>	<i>64,563.83</i>
<i>9. Drainage works on Essuekyir road (200mo of 0.6omu drain) phase 2</i>		<i>64,563.83</i>				<i>64,563.83</i>	<i>64,563.83</i>	<i>64,563.83</i>

<i>10. Drainage works on Eyifua road (200mo of 0.6omu drain) phase 2</i>		<i>64,563.83</i>				<i>64,563.83</i>	<i>64,563.83</i>	<i>64,563.83</i>
<i>11. Maintenance and repairs of some feeder roads in the Metropolis</i>			<i>64,563.83</i>			<i>64,563.83</i>	<i>64,563.83</i>	<i>64,563.83</i>

PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET (2014)	2015 INDICATIVE BUDGET (ALL SOURCES)	2015 INDICATIVE BUDGET (ALL SOURCES)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<i>SANITATION/ ENVIRONMENT</i>								
<i>1.Construction of 61 No. platforms and installation of water reservoir tanks for</i>			<i>178,669.00</i>			<i>178,669.00</i>	0	0

<i>schools and health facilities within the Metropolis</i>								
<i>2. Provide fund for zoomlion for refuse collection</i>			<i>674,400.00</i>			<i>674,400.00</i>	<i>674,400.00</i>	<i>674,400.00</i>
<i>3. Undertake fumigation activities quarterly</i>			<i>180,000.00</i>			<i>180,000.00</i>	<i>180,000.00</i>	<i>180,000.00</i>
<i>4. Rehabilitation of places of convenience</i>			<i>297,184.2</i>			<i>297,184.2</i>	<i>100,000.00</i>	<i>100,000.00</i>
<i>5. Supply of 31 No. 10,000-liter water reservoir tanks for schools and health facilities within the Metropolis</i>			<i>80,631.00</i>			<i>80,631.00</i>	<i>80,631.00</i>	<i>80,631.00</i>
<i>6. Supply of 30 No. 10,000-liter water reservoir tanks for schools and health facilities within the Metropolis</i>			<i>78,030.00</i>			<i>78,030.00</i>	<i>78,030.00</i>	<i>78,030.00</i>
<i>7. Supply of 76 No. set of hand washing facilities for Basic schools within the Metropolis.</i>			<i>26,784.00</i>			<i>26,784.00</i>	<i>26,784.00</i>	<i>26,784.00</i>
<i>8. Ecological on the environment / water</i>			<i>60,000.00</i>			<i>60,000.00</i>	<i>60,000.00</i>	<i>60,000.00</i>

<i>quality on the Fosu lagoon and the specify recommended actions</i>								
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PROGRAMME AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET (2014)	2015 INDICATIVE BUDGET (ALL SOURCES)	2015 INDICATIVE BUDGET (ALL SOURCES)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<i>1.Socio-economic Baseline study on the Fosu lagoon catchment Area and to specify recommended actions</i>			<i>18,000.00</i>			<i>18,000.00</i>	0	0

2. Survey and mapping exercise on the Fosu lagoon catchment area and to specify recommended			28,000.00			28,000.00	0	0
3. Completion of solid waste traps at inlet of storm drains (for Fosu lagoon restoration project) at DUR office Area.			13,706.44			13,706.44	0	0
4. Completion of solid waste traps at inlet of storm drains (for Fosu lagoon restoration project) at Swidu washing base			13,812.00			13,812.00	0	0
5. Completion of			35,833.60			35,833.60	0	0

<i>solid waste traps at inlet of storm drains (for Fosu lagoon restoration project) at Swidu Jamjose</i>								
<i>6. Completion of solid waste traps at inlet of storm drains (for Fosu lagoon restoration project) at Swidu Goil filling station</i>			<i>35,347.40</i>			<i>35,347.40</i>	<i>0</i>	<i>0</i>
<i>7. Completion of solid waste traps at inlet of storm drains (for Fosu lagoon restoration project) at Swidu friends gardens</i>			<i>13,295.70</i>			<i>13,295.70</i>	<i>0</i>	<i>0</i>

<i>8. Completion of solid waste traps at inlet of storm drains (for Fosu lagoon restoration project) at Swidu Bakano</i>			<i>13,460.00</i>			<i>13,460.00</i>		
PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET (2014)	2015 INDICATIVE BUDGET (ALL SOURCES)	2015 INDICATIVE BUDGET (ALL SOURCES)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<i>Completion of solid waste traps at inlet of storm drains (for Fosu lagoon restoration project) at Beullah Town</i>			<i>13,812.70</i>			<i>13,812.70</i>	0	0

<i>Hall Area</i>								
AGRICULTURE SECTOR								
<i>Organize 3 maize, legumes and sweet potato food utilization workshop</i>					<i>3,800.00</i>	<i>3,800.00</i>	0	0
<i>Organize 12 Newcastle diseases, 4PPR, 4 Gumboro campaign in the Metropolis</i>					<i>4,851.00</i>	<i>4,851.00</i>	0	0
<i>Organize 2 study tours to GAP centres for farmers and technical staff</i>					<i>2,900.00</i>	<i>2,900.00</i>	0	0
<i>Organize 3 training programmes of</i>					<i>2,400.00</i>	<i>2,400.00</i>	0	0

<i>food safety and handling of food vendors</i>								
<i>Organize 3 food demonstrations on soya bean utilization for 3 areas</i>					3,800.00	3,800.00	0	0
<i>Organize anti rabies campaign for 3,000 cat and dogs</i>					4,600.00	4,600.00	0	0
<i>Organize 16 bush fires campaigns</i>					2,400.00	2,400.00		
PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET (2014)	2015 INDICATIVE BUDGET (ALL SOURCES)	2015 INDICATIVE BUDGET (ALL SOURCES)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢

<i>Collaborate with 2 FM stations for agriculture extension</i>					2,400.00	2,400.00	30,000.00	
<i>Conduct 5 improved cribs in 5 communities</i>					2,050.00	2,050.00	0	0
<i>Conduct 3 trainings in soil fertility management techniques in 3 communities</i>					2,400.00	2,400.00	0	0
GRAND TOTAL	1,630,499.0	2,354,347.2	2,559,076.0	378,928.0	1,461,706.7	8,384,557.0	1,630,499.0	2,354,347.2
	0	5	0	0	5	0	0	5

Table 11: BREAKDOWN OF DEPARTMENTAL CEILINGS (SUMMARY TABLE)

DEPARTMENT	GOODS AND SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING				
					GOG (COMPENSATION, GOODS & SERVICE AND ASSETS)	IGF	DDF	DACF	OTHER DONOR
<i>Central Administration</i>	<i>3,167,365.00</i>	<i>2,831,357.00</i>	<i>1,538,180.00</i>	<i>7,536,902.00</i>	<i>1,315,552.00</i>	<i>1,614,019.00</i>	<i>378,928.00</i>	<i>2,952,446</i>	<i>486,510.00</i>
<i>Agriculture</i>	<i>39,635.75</i>		<i>383,820.00</i>	<i>423,455.75</i>	<i>424,563.00</i>				<i>36,361.00</i>
<i>Urban Roads</i>	<i>23,854.65</i>	<i>33,898.31</i>	<i>141,945.00</i>	<i>199,697.96</i>	<i>420,857.00</i>				
<i>Social Welfare & Community Development</i>	<i>8,344.10</i>	-	<i>57,858.00</i>	<i>66,202.10</i>	<i>72,812.00</i>				

<i>Town and Country planning</i>	<i>37,049.20</i>		<i>69,646.00</i>	<i>106,695.20</i>	<i>107,730.00</i>				<i>36,361.00</i>
<i>Feeder Roads</i>	<i>5,393.24</i>	-	<i>14,723.00</i>	<i>20,116.24</i>	<i>47,088.00</i>			<i>64,564.00</i>	
<i>TOTAL</i>	<i>3,281,641.94</i>	<i>2,865,255.31</i>	<i>2,206,172.00</i>	<i>8,384,557.00</i>	<i>2,388,602.00</i>	<i>1,614,019.00</i>	<i>379,928.00</i>	<i>3,017,010.00</i>	<i>559,232.00</i>

Table12: BREAKDOWN OF DEPARTMENTAL CEILINGS

NO	DEPARTMENT	CEILING	EXPENDITURE ITEM	ESTIMATED COST (GH¢)
1	URBAN ROADS		COMPENSATION	161,118.55
		23,854.75	GOODS AND SERVICES	
			Material and office Supplies	2,500.00
			Utilities	2,743.00
			General Cleaning	800.00
			Travel and Transport	6,000.00
			Maintenance and Repairs	2,200.00
			Training/Seminars/Conferences	8,811.75
			Bank charges	800.00
	URBAN ROADS	33,898.31	ASSETS	
			<i>Drainage works on Prospect Hill (200mo of 0.6omu drain) phase 2</i>	<i>5,679.62</i>
			<i>Drainage works on Brofoyedur road (200mo of 0.6omu drain) phase 2</i>	<i>5,679.62</i>
			<i>Drainage works on Antem road (200mo of 0.6omu drain) phase 2</i>	<i>5,679.62</i>
			<i>Drainage works on Pedu road</i>	<i>5,679.62</i>

			<i>(200mo of 0.6omu drain) phase 2</i>	
			<i>Drainage works on Essuekyir road (200mo of 0.6omu drain) phase 2</i>	5,679.62
			<i>Drainage works on Eyifua road (200mo of 0.6omu drain) phase 2</i>	5,679.62
2	AGRICULTURE		COMPENSATION	309,910.77
		39,635.75	GOODS AND SERVICES	
			Material and office Supplies	1,500.00
			Utilities	2,743.00
			General Cleaning	800.00
			Travel and Transport	6,200.00
			Maintenance and Repairs	2,200.00
			Training/Seminars/Conferences	14,393.21
			Special Services (Official Celebration)	10,000.00
			Bank charges	800.00
	AGRICULTURE	31,601.00	Donor	
			<i>Organize 3 maize, legumes and sweet potato food utilization workshop</i>	3,800.00

			<i>Organize 12 Newcastle diseases, 4PPR, 4 Gumboro campaign in the Metropolis</i>	4,851.00
			<i>Organize 2 study tours to GAP centres for farmers and technical staff</i>	2,900.00
			<i>Organize 3 training programmes of food safety and handling of food vendors</i>	2,400.00
			<i>Organize 3 food demonstrations on soya bean utilization for 3 areas</i>	3,800.00
			<i>Organize anti rabies campaign for 3,000 cat and dogs</i>	4,600.00
			<i>Organize 16 bush fires campaigns</i>	2,400.00
			<i>Collaborate with 2 FM stations for agriculture extension</i>	2,400.00
			<i>Conduct 5 improved cribs in 5 communities</i>	2,050.00
			<i>Conduct 3 trainings in soil fertility management techniques in 3 communities</i>	2,400.00
	COMMUNITY DEVELOPMENT		COMPENSATION	88,039.70

	COMMUNITY DEVELOPMENT	11,074.09	GOODS AND SERVICES	
			Material and office Supplies	1,200.00
			Utilities	620.00
			General Cleaning	500.00
			Travel and Transport	800.00
			Maintenance and Repairs	1,000.00
			Training/Seminars/Conferences	5,759.09
			Bank charges	500.00
	TOWN AND COUNTRY PLANNING		COMPENSATION	53,176.32
	TOWN AND COUNTRY PLANNING	37,049.20	GOODS AND SERVICE	
			Material and office Supplies	5,500.00
			Utilities	2,743.00
			General Cleaning	1,500.00
			Travel and Transport	6,000.00
			Maintenance and Repairs	2,200.00
			Training/Seminars/Conferences	18,306.20

			Bank charges	800.00
	SOCIAL WELFARE		COMPENSATION	27,242.75
	SOCIAL WELFARE	8,344.10	GOODS AND SERVICES	
			Material and office Supplies	1,200.00
			Utilities	560.00
			General Cleaning	500.00
			Travel and Transport	800.00
			Maintenance and Repairs	950.00
			Training/Seminars/Conferences	4,034.10
			Bank charges	300.00
	FEEDER ROADS		COMPENSATION	13,347.66
		5,393.24	GOODS AND SERVICES	
			Training/Seminars/Conferences	5,393.24

10. ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

The following are the assumptions underlining the preparation and implementation of the 2014 Composite Budget.

- Peace and stable socio-economic environment in the metropolis and the country as a whole
- Timely and full release of District Assembly Common Fund (DACF)
- .CCMA experiencing natural disaster free financial year
- The Assembly getting all the donor projects and programmes funds.

11.0 UTILIZATION OF DISTRICT ASSEMBLY'S COMMON FUND-2013 (Jan-June)

Table 13: FUNCTIONAL CLASSIFICATION

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION						
	ADMINISTRATION	HEALTH	AGRICULTURE	EDUCATION	ECONOMIC	OTHERS	TOTAL
Goods and Services	12,863.04	-	-	-	-	34,137.00	47,000.04
Assets	38,129.95	-	-	13,000.00	18,480.00	8,724.50	78,334.45
Total	50,992.99			13,000.00	18,480.00	42,861.50	125,334.49
Signature	MMDA Chief Executive			Coordinating Director			

Table 14: OUTSTANDING ARREARS ON DACF PROJECTS

NO	Project details	location	Contract sum	Revised contract sum	% completion	Payment to date	Bal on contract sum	Outstanding bills	remarks
1.	Supply of 400N0. Auditorium chairs with padded back and aluminum frame for Town Hall	Bakaano (Town Hall)	80,000.00	80,000.00	100	75,000.00	5,000.00	-	completed
2.	Supply and installation of furniture and PA System at Assembly	CCMA	30,180.88	30,180.88	100	10,000.00	20,180.88	-	completed
3	Supply of Air Conditions for Town Hall	Bakaano	39,900.00	39,900.00	100	10,200.00	29,700.00	-	completed
4	Support for rehabilitation of Robert Mensah Sports Stadium	Siwdo	127,553.60	127,553.60	20	10,000.00	117,553.60	-	On-going
5	Construction of Yam Market Shed	Mempeasem	37,500.00	28,659.26	100	9,000.00	19,659.26	-	completed
6	Construction of 14 Seater W/C toilet facility	Nkanfua	47,622.00	47,622.00	100	44,998.77	2,623.23	-	completed
7	Construction of 20-Seater W/C toilet facility	Akotokyir e	54,422.00	54,422.00	90	15,000.00	39,422.00	-	Gable
8	Rehabilitation and conversion of 12-Seater to 16-Seater W/C toilet facility	Apewosika	26,399.82	26,399.82	90	19,164.37	7,235.45	-	Furnishing

9	Reconstruction of Obelisk on front of Cape Coast Castle	Chapel Square	11,236.10	18,332.80	100	15,292.26	3,040.54	-	Completed
10	Construction of Open Shed along the Beach Abrofo Mpoano	Anafo	35,146.43	35,146.43	95	10,000.00	25,146.43	-	Completed but ridge cap not fixed
11	Construction of Open Shed	Efutu	23,00.00	24,000.00		6,300.00	17,700.00	-	On-going
12	Redevelopment of MCD's residency	3 rd Ridge	65,293.00	65,293.00	100	10,000.00	55,293.00	-	Completed
13	Rehabilitation of building at Social Welfare for temporal location of Amanful Roman Catholic JHS	Social Welfare	15,212.00	15,212.00	40	-	15,212.00	-	On-going

Table 15: SCHEDULE FOR PAYMENT/COMMITMENTS

NO	Project details	Contract sum	Total contract sum(initial +revised)	% completion	Payment to date	Outstanding Bills+commitment	2014 Allocation	2015 Allocation	2016 Allocation
1.	Supply of 400NO. Auditorium chairs with padded back and aluminum frame for Town Hall	80,000.00	80,000.00	100	75,000.00	5,000.00	5,000.00	0	0
2.	Supply and installation of furniture and PA System at Assembly	30,180.88	30,180.88	100	10,000.00	20,180.88	20,180.88	0	0
3	Supply of Air Conditions for Town Hall	39,900.00	39,900.00	100	10,200.00	29,700.00	29,700.00	0	0
4	Support for rehabilitation of Robert Mensah Sports Stadium	127,553.60	127,553.60	20	10,000.00	117,553.60	117,553.60	0	0
5	Construction of Yam Market Shed	37,500.00	28,659.26	100	9,000.00	19,659.26	19,659.26	0	0
6	Construction of 14 Seater W/C toilet facility	47,622.00	47,622.00	100	44,998.77	2,623.23	2,623.23	0	0

7	Construction of 20-Seater W/C toilet facility	54,422.00	54,422.00	90	15,000.00	39,422.00	39,422.00	0	0
8	Rehabilitation and conversion of 12-Seater to 16-Seater W/C toilet facility	26,399.82	26,399.82	90	19,164.37	7,235.45	7,235.45	0	0
9	Reconstruction of Obelisk on front of Cape Coast Castle	11,236.10	18,332.80	100	15,292.26	3,040.54	3,040.54	0	0
1 2	Construction of Open Shed along the Beach Abrofo Mpoano	35,146.43	35,146.43	95	10,000.00	25,146.43	25,146.43	0	0
1 3	Construction of Open Shed	23,00.00	24,000.00		6,300.00	17,700.00	17,700.00	0	0
1 4	Redevelopment of MCD's residency	65,293.00	65,293.00	100	10,000.00	55,293.00	55,293.00	0	0
1 5	Rehabilitation of building at Social Welfare for temporal location of Amanful Roman Catholic JHS	15,212.00	15,212.00	40	-	15,212.00	15,212.00	0	0

INTERNALLY GENERATED FUNDS (IGF) STRATEGY IMPROVEMENT OF CAPE COAST METROPOLITAN ASSEMBLY

INTRODUCTION

The smooth and effective running of every Assembly depends largely on its Internally Generated Funds as GoG Grants and other Donor Grants sometimes delay. In this vain, it is important for each Assembly to embark on effective and strict strategies to ensure enough funds for projects and programmes that have been year marked for the Assembly.

It is on this, that the Cape Coast Metropolitan Assembly has come up with these strategies:

1. Reviewing of the Fee Fixing Resolution and adjusting rates, fees and fines and to expand the tax bracket. Stake- holders have been duly involved in the 2014 Fee Fixing Resolution.
2. The Works Department of the Assembly has been assigned an official vehicle to help oversee and monitor projects and programmes that are to be carried on within the Metropolis.
3. To make sure all tax payers pay their rate, fees and fines promptly and regularly, management have instituted a special task force to assist the revenue collectors.
4. There has been also a special recruitment of revenue collectors who collect market tolls on Sundays during 'Sunday Market'.
5. In order to increase revenue collection of the Assembly, management is in the process of acquiring revenue data base of all people who are supposed to pay fee and fixing and also compiling data on all ratable economic units within the Metropolis.
6. Establishment of E-Pay Point to ease the burden of revenue collectors and also to make payment of fees and fines easier for people.

7. Management has also decided to serve demand notices to corporate institutions and commercial enterprises early to enhance honouring of tax obligations.
8. In order to make Cape Coast Metropolitan Assembly carry out its objectives effectively and also become vibrant, the Management is in the process of opening the Cape Coast North- Sub Metro to compliment the South- Sub Metro and the Central Administration.
9. In order to increase the Internally Generated Funds, Management is the process of reviewing the revenue items that were ceded to 'REVNET' (Revenue Collection Agency).
10. Training programmes on effective revenue collection for revenue collectors are on-going and disciplinary actions against non- performing revenue collectors are have been instituted.
11. Management is in the process of reviewing and gazetting the Assembly's bye- laws to prosecute defaulters of rate payers of the Assembly.

Table 27: PAYROLL AND NOMINAL ROLL RECONCILIATION**January –June 2013**

Department	No. on Nominal Roll	No. on Payroll	Difference	Staff on IGF Payroll January - June		Staff on GOG Payroll January - June		Total Amount	Remarks (Explain difference in column D)
				Number	Amount	Number	Amount		
Central Administration	195	128	67	65	50,100	128	580,702.25	630,802.25	The difference is a result of 2 officers recruited by Gov't but not paid and 65 staff on IGF Payroll.
Community Development	9	7	2	-	-	7	35,266.14	35,266.14	2 Officers have been recruited by the Gov't but have not been paid
Agriculture	37	37	-	-	-	37	195,455.40	195,455.40	

Social Welfare	2	2	-	-	-	2	22,475.28	22,475.28	
Town and Country Planning	5	5	-	-	-	5	18,802.67	18,802.67	
Urban Roads	14	14	-	-	-	14	80,559.30	80,559.30	
Feeder Roads	1	1	-	-	-	1	6,673.86	6,673.86	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	2,191,913		
0101 1. Ensure Price and Exchange Rate Stability	6,947,013	0		
0201 3. Pursue and expand market access	0	127,954		
0201 6. Expand opportunities for job creation	0	1,884,272		
0205 1. Diversify and expand the tourism industry for revenue generation	0	651,700		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	1,007,097	77,104		
0305 2. Encourage appropriate land use and management	111,928	38,084		
0308 1. Manage waste, reduce pollution and noise	0	447,184		
0501 2. Create and sustain an efficient transport system that meets user needs	199,698	278,912		
0501 3. Integrate land use, transport planning, development planning and service provision	41,545	96,929		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,937,211		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	41,682	8,515		
0601 1. Increase equitable access to and participation in education at all levels	0	512,749		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	110,750		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	14,841		
0608 1. Progressively expand social protection interventions to cover the poor	35,594	6,439		
Grand Total ¢	8,384,557	8,384,558	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Cape Coast Metropolis - Cape Coast</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	858,973.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	51,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	762,973.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	45,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,948,012.95
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,947,012.95
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	905,496.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	259,800.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	533,176.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	95,020.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	17,500.00
Agriculture, ,	<u>Cape Coast Metropolis - Cape Coast</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	1,007,096.75
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	1,007,096.75
Physical Planning, Town and Country Planning,	<u>Cape Coast Metropolis - Cape Coast</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	111,928.20
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	111,928.20
Social Welfare & Community Development, Social Welfare,	<u>Cape Coast Metropolis - Cape Coast</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	35,594.10
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	35,594.10
Social Welfare & Community Development, Community Development,	<u>Cape Coast Metropolis - Cape Coast</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	41,682.09

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	41,682.09
Works, Feeder Roads,		<u>Cape Coast Metropolis - Cape Coast</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	41,545.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	41,545.00
Urban Roads, ,		<u>Cape Coast Metropolis - Cape Coast</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	199,698.06
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	199,698.06
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	10,150,026.15

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Cape Coast Metropolitan - Cape Coast		2,344,382	2,761,305	1,630,499	378,928	1,269,444	8,384,558
01 Central Administration		2,108,046	1,329,941	1,630,499	270,674	1,233,083	6,572,242
01 Administration (Assembly Office)		2,108,046	1,329,941	1,624,419	270,674	1,233,083	6,566,162
02 Sub-Metros Administration		0	0	6,080	0	0	6,080
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		46,182	358,313	0	108,254	0	512,749
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		46,182	358,313	0	108,254	0	512,749
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		125,591	0	0	0	0	125,591
01 Office of District Medical Officer of Health		125,591	0	0	0	0	125,591
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	424,563	0	0	36,361	460,924
00		0	424,563	0	0	36,361	460,924
07 Physical Planning		0	107,730	0	0	0	107,730
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	107,730	0	0	0	107,730
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	72,812	0	0	0	72,812
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	33,689	0	0	0	33,689
03 Community Development		0	39,123	0	0	0	39,123
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		64,564	47,088	0	0	0	111,652
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		64,564	47,088	0	0	0	111,652
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	420,857	0	0	0	420,857
00		0	420,857	0	0	0	420,857
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,921,634	1,763,947	1,420,105	5,105,687	270,279	1,076,300	283,920	1,630,499	0	0	0	0	0	126,081	1,522,291	1,648,372	8,384,558
Cape Coast Metropolitan - Cape Coast	1,921,634	1,763,947	1,420,105	5,105,687	270,279	1,076,300	283,920	1,630,499	0	0	0	0	0	126,081	1,522,291	1,648,372	8,384,558
Central Administration	1,253,642	1,193,945	990,400	3,437,987	270,279	1,076,300	283,920	1,630,499	0	0	0	0	0	42,720	1,461,037	1,503,757	6,572,242
Administration (Assembly Office)	1,253,642	1,193,945	990,400	3,437,987	264,199	1,076,300	283,920	1,624,419	0	0	0	0	0	42,720	1,461,037	1,503,757	6,566,162
Sub-Metros Administration	0	0	0	0	6,080	0	0	6,080	0	0	0	0	0	0	0	0	6,080
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	404,495	0	404,495	0	0	0	0	0	0	0	0	0	47,000	61,254	108,254	512,749
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	404,495	0	404,495	0	0	0	0	0	0	0	0	0	47,000	61,254	108,254	512,749
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	14,841	110,750	125,591	0	0	0	0	0	0	0	0	0	0	0	0	125,591
Office of District Medical Officer of Health	0	14,841	110,750	125,591	0	0	0	0	0	0	0	0	0	0	0	0	125,591
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	383,820	40,743	0	424,563	0	0	0	0	0	0	0	0	0	36,361	0	36,361	460,924
Physical Planning	69,646	38,084	0	107,730	0	0	0	0	0	0	0	0	0	0	0	0	107,730
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	69,646	38,084	0	107,730	0	0	0	0	0	0	0	0	0	0	0	0	107,730
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	57,858	14,954	0	72,812	0	0	0	0	0	0	0	0	0	0	0	0	72,812
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	27,250	6,439	0	33,689	0	0	0	0	0	0	0	0	0	0	0	0	33,689
Community Development	30,608	8,515	0	39,123	0	0	0	0	0	0	0	0	0	0	0	0	39,123
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	14,723	32,365	64,564	111,652	0	0	0	0	0	0	0	0	0	0	0	0	111,652
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	14,723	32,365	64,564	111,652	0	0	0	0	0	0	0	0	0	0	0	0	111,652
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	141,945	24,521	254,391	420,857	0	0	0	0	0	0	0	0	0	0	0	0	420,857
	141,945	24,521	254,391	420,857	0	0	0	0	0	0	0	0	0	0	0	0	420,857
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,329,941
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

Compensation of employees [GFS]								1,253,642
Objective	000000	Compensation of Employees						1,253,642
National Strategy	0000000	Compensation of Employees						1,253,642
Output	0000			Yr.1	Yr.2	Yr.3		1,253,642
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,253,642

Wages and Salaries								1,253,642
21110	Established Position							1,253,642
2111001	Established Post							1,253,642

Use of goods and services								0
Objective	010101	1. Ensure Price and Exchange Rate Stability						0
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system						0
Output	0001	Grants from Government of Ghana and other Donor funds		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000015	K000		1.0	1.0	1.0		0
Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Other expense								76,299
Objective	020106	6. Expand opportunities for job creation						76,299
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities						76,299
Output	0002	Social Services and Job Creation Improved		Yr.1	Yr.2	Yr.3		76,299
				1	1	1		
Activity	000016	Support to people living with Disability		1.0	1.0	1.0		76,299
Miscellaneous other expense								76,299
28210	General Expenses							76,299
2821019	Scholarship & Bursaries							76,299

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,624,419
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

Compensation of employees [GFS]							264,199
Objective	000000	Compensation of Employees					264,199
National Strategy	0000000	Compensation of Employees					264,199
Output	0000			Yr.1	Yr.2	Yr.3	264,199
				0	0	0	
Activity	000000			0.0	0.0	0.0	264,199

Wages and Salaries							243,800
	21111	Wages and salaries in cash [GFS]					95,400
	2111102	Monthly paid & casual labour					95,400
	21112	Wages and salaries in cash [GFS]					148,400
	2111225	Commissions					60,000
	2111238	Overtime Allowance					5,360
	2111241	Per Diem & Inconvenience Allowance					16,040
	2111242	Travel Allowance					10,000
	2111243	Transfer Grants					30,000
	2111244	Out of Station Allowance					21,000
	2111248	Special Allowance/Honorarium					6,000
Social Contributions							20,399
	21210	Actual social contributions [GFS]					20,399
	2121001	13% SSF Contribution					20,399

Use of goods and services							882,300
Objective	020106	6. Expand opportunities for job creation					17,000
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment					7,000
Output	0002	Social Services and Job Creation Improved		Yr.1	Yr.2	Yr.3	7,000
				1	1	1	
Activity	000002	Allocation to the Traditional Authorities		1.0	1.0	1.0	7,000

Use of goods and services							7,000
	22101	Materials - Office Supplies					7,000
	2210118	Sports, Recreational & Cultural Materials					7,000

National Strategy	2010602	6.2 Promote increased job creation					10,000
Output	0001	Expansion of Business in the private Sector		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	000001	Local economic Development		1.0	1.0	1.0	10,000

Use of goods and services							10,000
	22107	Training - Seminars - Conferences					10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					865,300
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					49,000
Output	0003	Administration Expenses		Yr.1	Yr.2	Yr.3	49,000
				1	1	1	
Activity	000003	Anniversaries		1.0	1.0	1.0	3,000

Use of goods and services							3,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22109	Special Services						3,000
		2210902	Official Celebrations						3,000
Activity	000004		Maintenance of sanitation facilities	1.0	1.0	1.0			40,000
			Use of goods and services						40,000
		22103	General Cleaning						40,000
		2210301	Cleaning Materials						40,000
Activity	000005		HIV/AIDS Activites and Programmes	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22107	Training - Seminars - Conferences						4,000
		2210711	Public Education & Sensitization						4,000
Activity	000006		Advertisment and Publicity	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22107	Training - Seminars - Conferences						2,000
		2210711	Public Education & Sensitization						2,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							816,300
Output	0001	To ensure The maintenance and running cost of Official Vehicles							262,400
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001		Running Cost Of Official Vehicle	1.0	1.0	1.0			110,000
			Use of goods and services						110,000
		22105	Travel - Transport						110,000
		2210503	Fuel & Lubricants - Official Vehicles						110,000
Activity	000002		Maintenance of Official Vehicle	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22105	Travel - Transport						25,000
		2210502	Maintenance & Repairs - Official Vehicles						25,000
Activity	000003		Maintenace of Office Machines/Equipment	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22106	Repairs - Maintenance						20,000
		2210605	Maintenance of Machinery & Plant						20,000
Activity	000004		Maintenance Office Building	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22106	Repairs - Maintenance						10,000
		2210603	Repairs of Office Buildings						10,000
Activity	000005		Residential Buildings	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22106	Repairs - Maintenance						5,000
		2210602	Repairs of Residential Buildings						5,000
Activity	000006		Office Furniture	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22106	Repairs - Maintenance						10,000
		2210604	Maintenance of Furniture & Fixtures						10,000
Activity	000007		Fixtures and Fittings	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22106	Repairs - Maintenance						6,000
		2210604	Maintenance of Furniture & Fixtures						6,000
Activity	000008		Furnishing of Residential Buildings	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22104	Rentals						6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210402 Residential Accommodations						6,000
Activity	000009	Maintenance of Schools	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210607 Minor Repairs of Schools/Colleges						10,000
Activity	000010	Markets maintenance	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210611 Markets						10,000
Activity	000011	Grader	1.0	1.0	1.0	50,400
Use of goods and services						50,400
22106 Repairs - Maintenance						50,400
2210606 Maintenance of General Equipment						50,400
Output	0002	Prompt payment of Goods and Services	Yr.1	Yr.2	Yr.3	553,900
			1	1	1	
Activity	000001	Utilities Payments	1.0	1.0	1.0	31,000
Use of goods and services						31,000
22102 Utilities						31,000
2210201 Electricity charges						20,000
2210202 Water						6,000
2210203 Telecommunications						4,000
2210204 Postal Charges						1,000
Activity	000002	Office Facilities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22103 General Cleaning						6,000
2210301 Cleaning Materials						6,000
Activity	000003	Stationeries	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
Activity	000004	Printing Cost	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Activity	000005	Training/workshop/Seminars	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						15,000
Activity	000006	Labrary Publication	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210706 Library & Subscription						15,000
Activity	000008	Uniform and Protective Clothing	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210112 Uniform and Protective Clothing						5,000
Activity	000009	Public Education/Announcement	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210711 Public Education & Sensitization						4,000
Activity	000010	Value Books	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210101 Printed Material & Stationery						30,000
Activity	000011	Protocol and Upkeep of Residence	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22109 Special Services						35,000
2210901 Service of the State Protocol						35,000
Activity	000012	Legal Expenses	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210803 Other Consultancy Expenses						5,000
Activity	000013	Bank Charges	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22111 Other Charges - Fees						7,000
2211101 Bank Charges						7,000
Activity	000015	Rent Schools	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22104 Rentals						5,000
2210405 Rental of Land and Buildings						5,000
Activity	000016	Entertainment	1.0	1.0	1.0	55,000
Use of goods and services						55,000
22107 Training - Seminars - Conferences						55,000
2210708 Refreshments						55,000
Activity	000018	Accommodation	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22104 Rentals						30,000
2210404 Hotel Accommodations						30,000
Activity	000020	Sitting Allowance- Meetings	1.0	1.0	1.0	150,000
Use of goods and services						150,000
22109 Special Services						150,000
2210904 Assembly Members Special Allow						150,000
Activity	000022	Ex gratia	1.0	1.0	1.0	97,500
Use of goods and services						97,500
22109 Special Services						97,500
2210904 Assembly Members Special Allow						97,500
Activity	000023	Internet Services	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22104 Rentals						2,400
2210411 Rental of Network & ICT Equipments						2,400
Activity	000025	Beautification of Streets/Parks	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210601 Roads, Driveways & Grounds						10,000
Activity	000026	Subvention- Town Plan/Parks	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22108 Consulting Services						16,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210803 Other Consultancy Expenses						16,000
Activity	000028	Consultancy on Project	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210801 Local Consultants Fees						5,000
Social benefits [GFS]						11,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				11,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				11,000
Output	0002	Prompt payment of Goods and Services	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000007	Medical Expenditure/NHIS	1.0	1.0	1.0	1,000
Social assistance benefits						1,000
27211 Social Assistance Benefits - Cash						1,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						1,000
Activity	000019	Welfare (Staff and Honourable Members)	1.0	1.0	1.0	10,000
Employer social benefits						10,000
27311 Employer Social Benefits - Cash						10,000
2731102 Staff Welfare Expenses						10,000
Other expense						183,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				183,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				48,000
Output	0003	Administration Expenses	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000002	Education fund/ Sponsorship	1.0	1.0	1.0	48,000
Miscellaneous other expense						48,000
28210 General Expenses						48,000
2821012 Scholarship/Awards						48,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				135,000
Output	0002	Prompt payment of Goods and Services	Yr.1	Yr.2	Yr.3	135,000
			1	1	1	
Activity	000014	Insurance of Assembly Properties	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821001 Insurance and compensation						10,000
Activity	000017	Donation and Subscription	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821009 Donations						25,000
Activity	000021	Support to Departments/NGOs....	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Activity	000024	Funerals	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000027	Other Current Expenditure	1.0	1.0	1.0	80,000
		Miscellaneous other expense				80,000
	28210	General Expenses				80,000
	2821004	DA's				80,000
Non Financial Assets						283,920
Objective	020106	6. Expand opportunities for job creation				270,000
National Strategy	2010602	6.2 Promote increased job creation				10,000
Output	0002	Social Services and Job Creation Improved	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Procurement of Plants/ Equipments	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112201	Plant & Equipment				10,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				260,000
Output	0002	Social Services and Job Creation Improved	Yr.1	Yr.2	Yr.3	260,000
			1	1	1	
Activity	000004	Aquisition of Land/ land Issues	1.0	1.0	1.0	15,000
		Non produced assets				15,000
	31411	Land				15,000
	3141101	Land				15,000
Activity	000005	Electricity and Electrification	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31131	Infrastructure assets				20,000
	3113101	Electrical Networks				20,000
Activity	000006	Construction of Urinal	1.0	1.0	1.0	10,000
		Inventories				10,000
	31222	Work - progress				10,000
	3122248	Other Assets				10,000
Activity	000007	Education / Investment	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111205	School Buildings				20,000
Activity	000009	Community Supported projects	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31122	Other machinery - equipment				15,000
	3112205	Other Capital Expenditure				15,000
Activity	000010	Counterpart Fund Projects	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31113	Other structures				10,000
	3111311	Utilities Networks				10,000
Activity	000011	Purchase of Furniture and Furnishing	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31131	Infrastructure assets				20,000
	3113108	Furniture & Fittings				20,000
Activity	000013	Other Capital / Contingency	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
	31122	Other machinery - equipment				150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3112205 Other Capital Expenditure						150,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				13,920
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				13,920
Output	0001	Promotion of investment	Yr.1	Yr.2	Yr.3	13,920
			1	1	1	
Activity	000002	Fosu Lagoon Restoration Project	1.0	1.0	1.0	13,920
Fixed Assets						13,920
31131 Infrastructure assets						13,920
3113103 Landscaping and Gardening						13,920
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total By Funding			300,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central				
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
Other expense						300,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				300,000
National Strategy	2010109	1.8 Accelerate public sector reform programme				300,000
Output	0002	MP's Common Fund	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000001	Cape Coast North MP Projects	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
28210 General Expenses						150,000
2821010 Contributions						150,000
Activity	000002	Cape Coast South MP Projects	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
28210 General Expenses						150,000
2821010 Contributions						150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,808,046
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						
Use of goods and services								815,646
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						1,270
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products						1,270
Output	0001	Promotion of investment	Yr.1	Yr.2	Yr.3			1,270
Activity	000001	Sister city Promotion	1	1	1			1,270
		Use of goods and services						1,270
		22109 Special Services						1,270
		2210910 Trade Promotion / Exhibition expenses						1,270
Objective	030801	1. Manage waste, reduce pollution and noise						297,184
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						297,184
Output	0001	Waste Management and Sanitation Improved	Yr.1	Yr.2	Yr.3			297,184
Activity	000005	Rehabilitation of Toilet Facilities	1	1	1			297,184
		Use of goods and services						297,184
		22106 Repairs - Maintenance						297,184
		2210612 Public Toilets						297,184
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						517,191
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						507,191
Output	0001	To ensure The maintenance and running cost of Official Vehicles	Yr.1	Yr.2	Yr.3			507,191
Activity	000016	Human Resource capacity development	1	1	1			15,000
		Use of goods and services						15,000
		22107 Training - Seminars - Conferences						15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						15,000
Activity	000017	Organize promotion interviews for staffs	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210710 Staff Development						2,000
Activity	000018	Preparation of Medium Term Plan and action plan	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22105 Travel - Transport						2,000
		2210509 Other Travel & Transportation						2,000
		22107 Training - Seminars - Conferences						3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Activity	000019	Preparation and implementation of revenue improvement action plan	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22101 Materials - Office Supplies						10,000
		2210111 Other Office Materials and Consumables						10,000
Activity	000020	Procurement of sanitation tools	1.0	1.0	1.0			6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Use of goods and services								6,000
	22103	General Cleaning							6,000
	2210301	Cleaning Materials							6,000
Activity	000021	Procure Office equipment (Computer and acc.)	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22101	Materials - Office Supplies							20,000
	2210102	Office Facilities, Supplies & Accessories							20,000
Activity	000022	Preparation towards Oguu Afetu festivals	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
	2210614	Traditional Authority Property							5,000
Activity	000023	Tools and Equipment for waste management	1.0	1.0	1.0				100,000
	Use of goods and services								100,000
	22103	General Cleaning							100,000
	2210301	Cleaning Materials							100,000
Activity	000024	Monitoring of projects and programmes	1.0	1.0	1.0				10,549
	Use of goods and services								10,549
	22105	Travel - Transport							10,549
	2210509	Other Travel & Transportation							10,549
Activity	000026	Awareness creation and enforcement of bye-laws	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22102	Utilities							2,000
	2210206	Armed Guard and Security							2,000
Activity	000029	Organize Tourism and Investment activities	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210711	Public Education & Sensitization							10,000
Activity	000030	Celebration of National events	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22109	Special Services							20,000
	2210902	Official Celebrations							20,000
Activity	000031	Community initiative projects	1.0	1.0	1.0				127,954
	Use of goods and services								127,954
	22108	Consulting Services							127,954
	2210801	Local Consultants Fees							127,954
Activity	000032	People with Disability	1.0	1.0	1.0				76,299
	Use of goods and services								76,299
	22107	Training - Seminars - Conferences							76,299
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							76,299
Activity	000033	Minor Repairs and Maintenance	1.0	1.0	1.0				36,208
	Use of goods and services								36,208
	22106	Repairs - Maintenance							36,208
	2210603	Repairs of Office Buildings							36,208
Activity	000034	Sub-metros operationalization	1.0	1.0	1.0				51,182
	Use of goods and services								51,182
	22101	Materials - Office Supplies							51,182
	2210102	Office Facilities, Supplies & Accessories							51,182
Activity	000035	Preparation of 2015 composite	1.0	1.0	1.0				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Use of goods and services									10,000	
22101 Materials - Office Supplies									10,000	
2210101 Printed Material & Stationery									10,000	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								10,000
Output	0002	Prompt payment of Goods and Services					Yr.1	Yr.2	Yr.3	10,000
						1	1	1		
Activity	000032	Independence Day Celebration					1.0	1.0	1.0	10,000
Use of goods and services									10,000	
22109 Special Services									10,000	
2210902 Official Celebrations									10,000	
Other expense									2,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								2,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services								2,000
Output	0001	To ensure The maintenance and running cost of Official Vehicles					Yr.1	Yr.2	Yr.3	2,000
						1	1	1		
Activity	000025	Organize and undertake activities on disaster prevention					1.0	1.0	1.0	2,000
Miscellaneous other expense									2,000	
28210 General Expenses									2,000	
2821006 Other Charges									2,000	
Non Financial Assets									990,400	
Objective	020106	6. Expand opportunities for job creation								774,400
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								774,400
Output	0002	Social Services and Job Creation Improved					Yr.1	Yr.2	Yr.3	774,400
						1	1	1		
Activity	000008	Fumigation and Sanitation					1.0	1.0	1.0	774,400
Fixed Assets									774,400	
31131 Infrastructure assets									774,400	
3113102 Sewers									774,400	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								216,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services								216,000
Output	0001	To ensure The maintenance and running cost of Official Vehicles					Yr.1	Yr.2	Yr.3	216,000
						1	1	1		
Activity	000013	Construction of MCE Residence					1.0	1.0	1.0	100,000
Fixed Assets									100,000	
31111 Dwellings									100,000	
3111153 WIP - Bungalows/Palace									100,000	
Activity	000014	Purchase and Installation of Plant for the Assembly block					1.0	1.0	1.0	96,000
Fixed Assets									96,000	
31122 Other machinery - equipment									96,000	
3112201 Plant & Equipment									96,000	
Activity	000015	Acquire land for the creation of land banks					1.0	1.0	1.0	20,000
Fixed Assets									20,000	
31122 Other machinery - equipment									20,000	
3112207 Other Assets									20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						336,510
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast_Central Administration_Administration (Assembly Office)_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

Non Financial Assets **336,510**

Objective	020501	1. Diversify and expand the tourism industry for revenue generation						336,510
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products						336,510
Output	0001	Promotion of investment	Yr.1	Yr.2	Yr.3			336,510
			1	1	1			
Activity	000002	Fosu Lagoon Restoration Project	1.0	1.0	1.0			336,510

Fixed Assets								336,510
31131	Infrastructure assets							336,510
3113103	Landscaping and Gardening							336,510

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						150,000
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast_Central Administration_Administration (Assembly Office)_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

Non Financial Assets **150,000**

Objective	030801	1. Manage waste, reduce pollution and noise						150,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						150,000
Output	0001	Waste Management and Sanitation Improved	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	000003	WASH-PROJECTS	1.0	1.0	1.0			150,000

Fixed Assets								150,000
31131	Infrastructure assets							150,000
3113110	Water Systems							150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	270,674
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

Use of goods and services							42,720
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					42,720
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					42,720
Output	0003	Administration Expenses	Yr.1	Yr.2	Yr.3	42,720	
Activity	000001	Capacity Development	1	1	1	42,720	

Use of goods and services						42,720
22107	Training - Seminars - Conferences					42,720
2210709	Seminars/Conferences/Workshops/Meetings Expenses					42,720

Non Financial Assets							227,954
Objective	020103	3. Pursue and expand market access					127,954
National Strategy	2010304	3.4 Secure emerging market level competitiveness					127,954
Output	0001	Market Infrastructure Improved by 2013	Yr.1	Yr.2	Yr.3	127,954	
Activity	000004	Construction of 40 Bay Open Shed for market at Brabedze	1	1	1	10,261	

Inventories						10,261
31222	Work - progress					10,261
3122224	Markets					10,261
Activity	000006	Rehabilitaion of Markets within the Metropolis	1	1	1	117,692

Fixed Assets						117,692
31113	Other structures					117,692
3111304	Markets					117,692

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					100,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services					100,000
Output	0001	To ensure The maintenance and running cost of Official Vehicles	Yr.1	Yr.2	Yr.3	100,000	
Activity	000012	Construction of Staff Bungalow	1	1	1	100,000	

Fixed Assets						100,000
31111	Dwellings					100,000
3111153	WIP - Bungalows/Palace					100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 746,573
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						
								Non Financial Assets 746,573
Objective	020106	6. Expand opportunities for job creation						746,573
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						746,573
Output	0002	Social Services and Job Creation Improved		Yr.1	Yr.2	Yr.3		746,573
				1	1	1		
Activity	000014	Construction of 1no. 3 storey and Toilet facility at Abura		1.0	1.0	1.0		746,573
								Fixed Assets 746,573
	31113	Other structures						746,573
	3111304	Markets						746,573
								Total Cost Centre 6,566,162

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i> 6,080	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub 1_Central				
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
Compensation of employees [GFS]					6,080	
Objective	000000	Compensation of Employees			6,080	
National Strategy	0000000	Compensation of Employees			6,080	
Output	0000		Yr.1	Yr.2	Yr.3	6,080
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,080
Wages and Salaries					5,760	
21111 Wages and salaries in cash [GFS]					5,760	
2111102 Monthly paid & casual labour					5,760	
Social Contributions					320	
21210 Actual social contributions [GFS]					320	
2121001 13% SSF Contribution					320	
Total Cost Centre					6,080	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					358,313
Function Code	70912	Primary education						
Organisation	1960302002	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_Primary_Central						
Location Code	0202300	Cape Coast Metropolitan - Cape Coast						

Use of goods and services 358,313

Objective	060101	1. Increase equitable access to and participation in education at all levels						358,313
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						358,313
Output	0002	Enrollment in Basic Schools Improved	Yr.1	Yr.2	Yr.3			358,313
Activity	000001	School Feeding Programm	1	1	1			358,313

Use of goods and services								358,313
22101	Materials - Office Supplies							358,313
2210113	Feeding Cost							358,313

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					46,182
Function Code	70912	Primary education						
Organisation	1960302002	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_Primary_Central						
Location Code	0202300	Cape Coast Metropolitan - Cape Coast						

Use of goods and services 15,500

Objective	060101	1. Increase equitable access to and participation in education at all levels						15,500
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						15,500
Output	0002	Enrollment in Basic Schools Improved	Yr.1	Yr.2	Yr.3			15,500
Activity	000004	Organization of sports & culture	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210118	Sports, Recreational & Cultural Materials							10,000

Activity	000006	Educational M&E to ensure efficiency & MIS	1.0	1.0	1.0			5,500
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Use of goods and services								5,500
22107	Training - Seminars - Conferences							5,500
2210702	Visits, Conferences / Seminars (Local)							5,500

Other expense 30,682

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,682
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						30,682
Output	0002	Enrollment in Basic Schools Improved	Yr.1	Yr.2	Yr.3			30,682
Activity	000005	Educational assistance to needy, needy but brilliant students	1	1	1			30,682

Miscellaneous other expense								30,682
28210	General Expenses							30,682
2821012	Scholarship/Awards							30,682

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>		108,254	
Function Code	70912	Primary education				
Organisation	1960302002	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_Primary_Central				
Location Code	0202300	Cape Coast Metropolitan - Cape Coast				
Use of goods and services					47,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			47,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			47,000	
Output	0002	Enrollment in Basic Schools Improved	Yr.1	Yr.2	Yr.3	47,000
			1	1	1	
Activity	000002	Purchase 300No. Mono Desk 300No. Dual Desk	1.0	1.0	1.0	47,000
Use of goods and services					47,000	
22108 Consulting Services					47,000	
2210801 Local Consultants Fees					47,000	
Non Financial Assets					61,254	
Objective	060101	1. Increase equitable access to and participation in education at all levels			61,254	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			61,254	
Output	0002	Enrollment in Basic Schools Improved	Yr.1	Yr.2	Yr.3	61,254
			1	1	1	
Activity	000003	Rehabilitation of Basic and 2nd Cycle schools	1.0	1.0	1.0	61,254
Fixed Assets					61,254	
31112 Non residential buildings					61,254	
3111256 WIP - School Buildings					61,254	
Total Cost Centre					512,749	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	125,591
Function Code	70721	General Medical services (IS)					
Organisation	1960401001	Cape Coast Metropolitan - Cape Coast Health Office of District Medical Officer of Health Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

							Use of goods and services	14,841
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					14,841	
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism					12,000	
Output	0001	HIV/AIDS/STD'S and Malaria improved	Yr.1	Yr.2	Yr.3		12,000	
Activity	000001	HIV/AIDS reduction programmes	1	1	1		8,000	
		Use of goods and services					8,000	
		22107 Training - Seminars - Conferences					8,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					8,000	
Activity	000002	Malaria support programme	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22107 Training - Seminars - Conferences					2,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,000	
Activity	000003	Support for Polio Vaccination and National Immunization Programmes	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22107 Training - Seminars - Conferences					2,000	
		2210702 Visits, Conferences / Seminars (Local)					2,000	
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services					2,841	
Output	0001	HIV/AIDS/STD'S and Malaria improved	Yr.1	Yr.2	Yr.3		2,841	
Activity	000004	Sensitize people to undertake VCT and PMTCT	1	1	1		1,000	
		Use of goods and services					1,000	
		22107 Training - Seminars - Conferences					1,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,000	
Activity	000005	Promote the use of ITNs during pregnancy	1.0	1.0	1.0		1,841	
		Use of goods and services					1,841	
		22107 Training - Seminars - Conferences					1,841	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,841	
							Non Financial Assets	110,750
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					110,750	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					110,750	
Output	0001	Health facilities in the Metropolis improve	Yr.1	Yr.2	Yr.3		110,750	
Activity	000001	Completion of clinic at Abrafo Mpoano	1	1	1		8,000	
		Fixed Assets					8,000	
		31112 Non residential buildings					8,000	
		3111252 WIP - Clinics					8,000	
Activity	000002	Construction of 4No. CHP Zones	1.0	1.0	1.0		92,000	
		Fixed Assets					92,000	
		31112 Non residential buildings					92,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3111252 WIP - Clinics					92,000	
Activity	000006	Maintenance of Health facilities	1.0	1.0	1.0	10,750
Fixed Assets					10,750	
31112	Non residential buildings					10,750
3111252	WIP - Clinics					10,750
Total Cost Centre					125,591	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	424,563
Function Code	70421	Agriculture cs					
Organisation	196060001	Cape Coast Metropolitan - Cape Coast_Agriculture	Central				
Location Code	0202300	Cape Coast Metropolitan - Cape Coast					

Compensation of employees [GFS]							383,820
Objective	000000	Compensation of Employees					383,820
National Strategy	0000000	Compensation of Employees					383,820
Output	0000			Yr.1	Yr.2	Yr.3	383,820
				0	0	0	
Activity	000000			0.0	0.0	0.0	383,820

Wages and Salaries							383,820
21110	Established Position						383,820
2111001	Established Post						383,820

Use of goods and services							40,743
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					40,743
National Strategy	2010104	1.3 Invest in science, technology and innovation					800
Output	0001	Agricultural Produce Increased Annually		Yr.1	Yr.2	Yr.3	800
				1	1	1	
Activity	000008	Bank Charges		1.0	1.0	1.0	800

Use of goods and services							800
22111	Other Charges - Fees						800
2211101	Bank Charges						800

National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable					39,943
Output	0001	Agricultural Produce Increased Annually		Yr.1	Yr.2	Yr.3	39,943
				1	1	1	
Activity	000001	Utilities		1.0	1.0	1.0	2,743

Use of goods and services							2,743
22102	Utilities						2,743
2210201	Electricity charges						1,000
2210202	Water						743
2210203	Telecommunications						800
2210204	Postal Charges						200

Activity	000002	Materials-Office Supplies		1.0	1.0	1.0	2,500
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Use of goods and services							2,500
22101	Materials - Office Supplies						2,500
2210101	Printed Material & Stationery						1,000
2210102	Office Facilities, Supplies & Accessories						1,500

Activity	000003	General Cleaning		1.0	1.0	1.0	800
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Use of goods and services							800
22103	General Cleaning						800
2210301	Cleaning Materials						800

Activity	000004	Travel and Transport		1.0	1.0	1.0	6,200
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Use of goods and services							6,200
22105	Travel - Transport						6,200
2210502	Maintenance & Repairs - Official Vehicles						1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		2210503	Fuel & Lubricants - Official Vehicles						3,000
		2210509	Other Travel & Transportation						2,000
Activity	000005		Maintenance and Repairs	1.0	1.0	1.0			2,200
			Use of goods and services						2,200
		22106	Repairs - Maintenance						2,200
		2210604	Maintenance of Furniture & Fixtures						1,000
		2210606	Maintenance of General Equipment						1,200
Activity	000006		Training - Seminars and Conferences	1.0	1.0	1.0			15,500
			Use of goods and services						15,500
		22101	Materials - Office Supplies						4,500
		2210103	Refreshment Items						4,500
		22107	Training - Seminars - Conferences						11,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000
		2210710	Staff Development						2,500
		2210711	Public Education & Sensitization						3,500
Activity	000007		Special Services	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22109	Special Services						10,000
		2210902	Official Celebrations						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled			<i>Total By Funding</i>		36,361	
Function Code	70421	Agriculture cs						
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central						
Location Code	0202300	Cape Coast Metropolitan - Cape Coast						
Use of goods and services								34,311
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						34,311
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						34,311
Output	0003	Donor funded projects			Yr.1	Yr.2	Yr.3	34,311
Activity	000001	Organise 3 Maize,legumes and sweet potato food utilization workshop			1.0	1.0	1.0	3,800
Use of goods and services								3,800
22107 Training - Seminars - Conferences								3,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,800
Activity	000002	Collaborate with 2 FM station for agric extension			1.0	1.0	1.0	2,400
Use of goods and services								2,400
22107 Training - Seminars - Conferences								2,400
2210711 Public Education & Sensitization								2,400
Activity	000003	Organise 12 Newcastle disease,APPR, 4 Gumboro campaign			1.0	1.0	1.0	4,851
Use of goods and services								4,851
22107 Training - Seminars - Conferences								4,851
2210711 Public Education & Sensitization								4,851
Activity	000004	Organise 2 study tours to GAP Centres for famarmers and technical staff			1.0	1.0	1.0	2,900
Use of goods and services								2,900
22107 Training - Seminars - Conferences								2,900
2210711 Public Education & Sensitization								2,900
Activity	000005	Organise 3 training programmes of food safety and handling for food vendors			1.0	1.0	1.0	2,400
Use of goods and services								2,400
22107 Training - Seminars - Conferences								2,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,400
Activity	000006	Organise 3 food demonstrations on soya bean utilization			1.0	1.0	1.0	3,800
Use of goods and services								3,800
22107 Training - Seminars - Conferences								3,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,800
Activity	000008	conduct 3 trainings in soil fertility management in 3 communities			1.0	1.0	1.0	2,400
Use of goods and services								2,400
22107 Training - Seminars - Conferences								2,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,400
Activity	000009	Organise anti- rabies campaign for 3,000 cats and dogs			1.0	1.0	1.0	4,600
Use of goods and services								4,600
22107 Training - Seminars - Conferences								4,600
2210711 Public Education & Sensitization								4,600
Activity	000010	Organise 16 bush fire campaigns in the Metropolis			1.0	1.0	1.0	2,400
Use of goods and services								2,400
22107 Training - Seminars - Conferences								2,400
2210711 Public Education & Sensitization								2,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000011	Support to Farmers and fishermen's day celebration	1.0	1.0	1.0	4,760
Use of goods and services						4,760
22109 Special Services						4,760
2210902 Official Celebrations						4,760
Other expense						2,050
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				2,050
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				2,050
Output	0003	Donor funded projects	Yr.1	Yr.2	Yr.3	2,050
Activity	000007	Construct 5 improved narrow cribs in 5 communities	1.0	1.0	1.0	2,050
Miscellaneous other expense						2,050
28210 General Expenses						2,050
2821006 Other Charges						2,050
Total Cost Centre						460,924

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				107,730
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1960702001	Cape Coast Metropolitan - Cape Coast Physical Planning Town and Country Planning Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

							Compensation of employees [GFS]			69,646
Objective	000000	Compensation of Employees								69,646
National Strategy	0000000	Compensation of Employees								69,646
Output	0000				Yr.1	Yr.2	Yr.3			69,646
					0	0	0			
Activity	000000				0.0	0.0	0.0			69,646
		Wages and Salaries								69,646
		21110	Established Position							69,646
		2111001	Established Post							69,646
							Use of goods and services			38,084
Objective	030502	2. Encourage appropriate land use and management								38,084
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								38,084
Output	0001	Provision for Expenditure under Goods and Services allocation			Yr.1	Yr.2	Yr.3			38,084
					1	1	1			
Activity	000001	Materials-Office Supplies			1.0	1.0	1.0			5,500
		Use of goods and services								5,500
		22101	Materials - Office Supplies							5,500
		2210101	Printed Material & Stationery							2,500
		2210102	Office Facilities, Supplies & Accessories							3,000
Activity	000002	Utilities			1.0	1.0	1.0			2,743
		Use of goods and services								2,743
		22102	Utilities							2,743
		2210201	Electricity charges							1,000
		2210202	Water							743
		2210203	Telecommunications							800
		2210204	Postal Charges							200
Activity	000003	General Cleaning			1.0	1.0	1.0			1,500
		Use of goods and services								1,500
		22103	General Cleaning							1,500
		2210301	Cleaning Materials							1,500
Activity	000004	Travel and Transport			1.0	1.0	1.0			6,000
		Use of goods and services								6,000
		22105	Travel - Transport							6,000
		2210502	Maintenance & Repairs - Official Vehicles							1,500
		2210503	Fuel & Lubricants - Official Vehicles							2,500
		2210509	Other Travel & Transportation							2,000
Activity	000005	Maintenance and Repairs			1.0	1.0	1.0			2,200
		Use of goods and services								2,200
		22106	Repairs - Maintenance							2,200
		2210604	Maintenance of Furniture & Fixtures							1,000
		2210606	Maintenance of General Equipment							1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000006	Training-Seminars-Conferences	1.0	1.0	1.0	19,341
Use of goods and services						19,341
	22101	Materials - Office Supplies				4,500
	2210103	Refreshment Items				4,500
	22107	Training - Seminars - Conferences				14,841
	2210701	Training Materials				2,841
	2210705	Hotel Accommodation				3,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				4,000
	2210710	Staff Development				2,500
	2210711	Public Education & Sensitization				2,000
Activity	000007	Bank Charges	1.0	1.0	1.0	800
Use of goods and services						800
	22111	Other Charges - Fees				800
	2211101	Bank Charges				800
Total Cost Centre						107,730

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding 33,689
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Social Welfare_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

Compensation of employees [GFS]								27,250
Objective	000000	Compensation of Employees						27,250
National Strategy	0000000	Compensation of Employees						27,250
Output	0000			Yr.1	Yr.2	Yr.3		27,250
				0	0	0		
Activity	000000			0.0	0.0	0.0		27,250

Wages and Salaries								27,250
21110	Established Position							27,250
2111001	Established Post							27,250

Use of goods and services								6,439
Objective	060801	1. Progressively expand social protection interventions to cover the poor						6,439
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						6,439
Output	0001	Activities for social welfare improved		Yr.1	Yr.2	Yr.3		6,439
				1	1	1		
Activity	000001	Provision for Utilities		1.0	1.0	1.0		560

Use of goods and services								560
22102	Utilities							560
2210201	Electricity charges							120
2210202	Water							100
2210203	Telecommunications							240
2210204	Postal Charges							100

Activity	000002	Materials-Office Supplies		1.0	1.0	1.0		1,200
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Use of goods and services								1,200
22101	Materials - Office Supplies							1,200
2210101	Printed Material & Stationery							700
2210102	Office Facilities, Supplies & Accessories							500

Activity	000003	General Cleaning		1.0	1.0	1.0		500
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Use of goods and services								500
22103	General Cleaning							500
2210301	Cleaning Materials							500

Activity	000004	Travel and Transportation Allowance		1.0	1.0	1.0		800
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Use of goods and services								800
22105	Travel - Transport							800
2210509	Other Travel & Transportation							800

Activity	000005	Training-Seminars-Conferences		1.0	1.0	1.0		2,129
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Use of goods and services								2,129
22101	Materials - Office Supplies							1,129
2210103	Refreshment Items							1,129
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

Activity	000006	Maintenance and Repairs of Office Equipment		1.0	1.0	1.0		950
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Use of goods and services						950
	22106	Repairs - Maintenance				950
	2210604	Maintenance of Furniture & Fixtures				500
	2210606	Maintenance of General Equipment				450
Activity	000007	<i>Bank Charges</i>	1.0	1.0	1.0	300
Use of goods and services						300
	22111	Other Charges - Fees				300
	2211101	Bank Charges				300
Total Cost Centre						33,689

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 39,123
Function Code	70620	Community Development						
Organisation	1960803001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Community Development Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

							Compensation of employees [GFS]		30,608
Objective	000000	Compensation of Employees						30,608	
National Strategy	0000000	Compensation of Employees						30,608	
Output	0000				Yr.1	Yr.2	Yr.3	30,608	
					0	0	0		
Activity	000000				0.0	0.0	0.0	30,608	

Wages and Salaries								30,608
21110	Established Position							30,608
2111001	Established Post							30,608

							Use of goods and services		8,515
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						8,515	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						8,515	
Output	0001	General activities of Community Development Improved			Yr.1	Yr.2	Yr.3	8,515	
					1	1	1		
Activity	000001	Utilities			1.0	1.0	1.0	620	

Use of goods and services								620
22102	Utilities							620
2210201	Electricity charges							120
2210202	Water							100
2210203	Telecommunications							300
2210204	Postal Charges							100

Activity	000002	Materials-Office Supplies			1.0	1.0	1.0	1,200
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Use of goods and services								1,200
22101	Materials - Office Supplies							1,200
2210101	Printed Material & Stationery							700
2210102	Office Facilities, Supplies & Accessories							500

Activity	000003	General Cleaning			1.0	1.0	1.0	500
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Use of goods and services								500
22103	General Cleaning							500
2210301	Cleaning Materials							500

Activity	000004	Transport/Transport			1.0	1.0	1.0	800
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Use of goods and services								800
22105	Travel - Transport							800
2210509	Other Travel & Transportation							800

Activity	000005	Maintenance and Repairs			1.0	1.0	1.0	1,000
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Use of goods and services								1,000
22106	Repairs - Maintenance							1,000
2210604	Maintenance of Furniture & Fixtures							500
2210606	Maintenance of General Equipment							500

Activity	000006	Training-Seminars-Conference			1.0	1.0	1.0	3,895
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Use of goods and services								3,895
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22101	Materials - Office Supplies							1,500
	2210103	Refreshment Items							1,500
	22107	Training - Seminars - Conferences							2,395
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
	2210711	Public Education & Sensitization							395
Activity	000007	Bank Charges			1.0	1.0	1.0		500
Use of goods and services									500
	22111	Other Charges - Fees							500
	2211101	Bank Charges							500
Total Cost Centre									39,123

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	47,088
Function Code	70451	Road transport						
Organisation	1961004001	Cape Coast Metropolitan - Cape Coast Works Feeder Roads Central						
Location Code	0202300	Cape Coast Metropolitan - Cape Coast						
Compensation of employees [GFS]								14,723
Objective	000000	Compensation of Employees						14,723
National Strategy	0000000	Compensation of Employees						14,723
Output	0000			Yr.1	Yr.2	Yr.3		14,723
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,723
		Wages and Salaries						14,723
	21110	Established Position						14,723
	2111001	Established Post						14,723
Use of goods and services								32,065
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						32,065
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						5,244
Output	0001	feeder roads in the metropolis improved		Yr.1	Yr.2	Yr.3		5,244
				1	1	1		
Activity	000002	Utilities		1.0	1.0	1.0		100
		Use of goods and services						100
	22102	Utilities						100
	2210204	Postal Charges						100
Activity	000003	Office consumables		1.0	1.0	1.0		2,344
		Use of goods and services						2,344
	22101	Materials - Office Supplies						2,344
	2210101	Printed Material & Stationery						700
	2210111	Other Office Materials and Consumables						1,644
Activity	000004	Printing and Publication		1.0	1.0	1.0		300
		Use of goods and services						300
	22107	Training - Seminars - Conferences						200
	2210711	Public Education & Sensitization						200
	22108	Consulting Services						100
	2210805	Consultants Materials and Consumables						100
Activity	000005	Travel and Transport		1.0	1.0	1.0		2,500
		Use of goods and services						2,500
	22105	Travel - Transport						2,500
	2210502	Maintenance & Repairs - Official Vehicles						500
	2210505	Running Cost - Official Vehicles						2,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						26,822
Output	0001	feeder roads in the metropolis improved		Yr.1	Yr.2	Yr.3		26,822
				1	1	1		
Activity	000001	Spot Improvement of Tsikweikrom to Hans Cottage (3km) near ankaful		1.0	1.0	1.0		26,822
		Use of goods and services						26,822
	22106	Repairs - Maintenance						26,822
	2210601	Roads, Driveways & Grounds						26,822

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

						Other expense	300		
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					300		
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					300		
Output	0001	feeder roads in the metropolis improved				Yr.1 1	Yr.2 1	Yr.3 1	300
Activity	000006	Charges and Fees				1.0	1.0	1.0	300
Miscellaneous other expense							300		
28210 General Expenses							300		
2821002 Professional fees							300		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70451	Road transport						
Organisation	1961004001	Cape Coast Metropolitan - Cape Coast Works Feeder Roads Central						
Location Code	0202300	Cape Coast Metropolitan - Cape Coast						
							Total By Funding	64,564

						Non Financial Assets	64,564		
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					64,564		
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					64,564		
Output	0001	feeder roads in the metropolis improved				Yr.1 1	Yr.2 1	Yr.3 1	64,564
Activity	000007	Maintenance and Repairs of feeder roads				1.0	1.0	1.0	64,564
Inventories							64,564		
31222 Work - progress							64,564		
3122221 Roads, Bridges & Signals							64,564		
							Total Cost Centre	111,652	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	420,857
Function Code	70451	Road transport					
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads	Central				
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

Compensation of employees [GFS]							141,945
Objective	000000	Compensation of Employees					141,945
National Strategy	0000000	Compensation of Employees					141,945
Output	0000			Yr.1	Yr.2	Yr.3	141,945
				0	0	0	
Activity	000000			0.0	0.0	0.0	141,945

Wages and Salaries							141,945
21110	Established Position						141,945
2111001	Established Post						141,945

Use of goods and services							24,521
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					24,521
National Strategy	1010102	1.2 Improve liquidity management					800
Output	0001	Urban Roads in the Metropolitan improved		Yr.1	Yr.2	Yr.3	800
				1	1	1	
Activity	000003	General Cleaning		1.0	1.0	1.0	800

Use of goods and services							800
22103	General Cleaning						800
2210301	Cleaning Materials						800

National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					23,721
Output	0001	Urban Roads in the Metropolitan improved		Yr.1	Yr.2	Yr.3	23,721
				1	1	1	
Activity	000001	Materials-Office Supplies		1.0	1.0	1.0	2,500

Use of goods and services							2,500
22101	Materials - Office Supplies						2,500
2210101	Printed Material & Stationery						1,000
2210102	Office Facilities, Supplies & Accessories						1,500

Activity	000002	Utilities		1.0	1.0	1.0	2,743
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Use of goods and services							2,743
22102	Utilities						2,743
2210201	Electricity charges						1,000
2210202	Water						743
2210203	Telecommunications						800
2210204	Postal Charges						200

Activity	000004	Travel and Transport		1.0	1.0	1.0	6,000
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Use of goods and services							6,000
22105	Travel - Transport						6,000
2210502	Maintenance & Repairs - Official Vehicles						1,500
2210503	Fuel & Lubricants - Official Vehicles						2,500
2210509	Other Travel & Transportation						2,000

Activity	000005	Maintenance and Repairs		1.0	1.0	1.0	2,200
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Use of goods and services							2,200
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22106	Repairs - Maintenance							2,200
	2210604	Maintenance of Furniture & Fixtures							1,000
	2210606	Maintenance of General Equipment							1,200
Activity	000006	Training-Seminars-Conferences				1.0	1.0	1.0	9,478
		Use of goods and services							9,478
	22101	Materials - Office Supplies							2,478
	2210103	Refreshment Items							2,478
	22107	Training - Seminars - Conferences							7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,500
	2210710	Staff Development							2,000
	2210711	Public Education & Sensitization							1,500
Activity	000007	Bank Charges				1.0	1.0	1.0	800
		Use of goods and services							800
	22111	Other Charges - Fees							800
	2211101	Bank Charges							800
Non Financial Assets									254,391
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							254,391
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							254,391
Output	0001	Urban Roads in the Metropolitan improved				Yr.1	Yr.2	Yr.3	254,391
						1	1	1	
Activity	000004	Travel and Transport				1.0	1.0	1.0	63,598
		Fixed Assets							63,598
	31113	Other structures							63,598
	3111301	Roads							63,598
Activity	000005	Maintenance and Repairs				1.0	1.0	1.0	63,598
		Fixed Assets							63,598
	31113	Other structures							63,598
	3111301	Roads							63,598
Activity	000006	Training-Seminars-Conferences				1.0	1.0	1.0	63,598
		Fixed Assets							63,598
	31113	Other structures							63,598
	3111301	Roads							63,598
Activity	000007	Bank Charges				1.0	1.0	1.0	63,598
		Fixed Assets							63,598
	31113	Other structures							63,598
	3111301	Roads							63,598
Total Cost Centre									420,857
Total Vote									8,384,558