



**REPUBLIC OF  
GHANA**

**THE COMPOSITE BUDGET**  
*Of the*  
**CAPE COAST METROPOLITAN**  
**ASSEMBLY**

*For the*

**2015 FISCAL YEAR**

# **COMPOSITE BUDGET FOR THE 2015 FISCAL YEAR**

## **1. INTRODUCTION**

The Cape Coast Metropolitan Assembly (CCMA) was established as a Municipality by LI 1373 in 1987. In February 2007, it was elevated to a 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. Namely the Cape Coast South Sub Metropolitan Assembly and the Cape Coast North Sub Metropolitan Assembly. The Metropolis in 2012 was separated into two (2) constituencies. These are coterminous with the sub metros.

The Cape Coast Metropolis is bounded to the south by the Gulf of Guinea, West by the Komenda Edina Eguafu Abrem District (at Iture Bridge), East by the Abura Asebu Kwamankese District and to the North by the Twifu Heman Lower Denkyira District. The District occupies an Area of approximately 122 square kilometres, with the farthest point at Brabedze, about 17 kilometres from Cape Coast, the capital of the Metropolis as well as the Central Region.

## **1.1DISTRICT ECONOMY**

### **1.1.1 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 vice.

Using the Central Region's growth rate of 3.1%, the Metropolis would have a total population of 190,180 with 92,694 males (48.74%) and 97,487 females (51.26%).

The whole Metropolitan area is gradually being constrained by the availability of land for socio-economic development, especially farming and related activities. The situation is worse in Cape Coast Core Township because of its hilly and undulating topography.

### Demographic Characteristics

<b>Population Type</b>	<b>1960</b>	<b>1970</b>	<b>1984</b>	<b>2000</b>	<b>2010</b>
Total Population	54,123	16,758	24,249	118,106	169,894
Male Population		-	-	57,365	82,810
Female Population				60,741	87,084
Percentage Male Population				48.6%	51.3%
Percentage Female Population				51.4%	48.7%
Population Growth Rate		2.2%	1.3%	2.0%	3.1%
Population Density				968	1,392
Share of Regional Population				7.4%	7.7%
Population Urban				82,291	130,348
Population Rural				35,815	39,546
Percentage Urban Population				69.7%	76.7%
Percentage Rural population				30.3%	23.3%
Population 18 years and older (total)					110,333
Population 18 years and older (male)					54,462
Population 18 years and older (female)					55,871
Percentage Population 18 years and older (total)					64.9%
Percentage Population 18 years and older (male)					32.1%
Percentage Population 18 years and older (female)					32.9%
No. of Houses		-	-	13,499	
Population in Households		-	-		140,405
Population per House				8.7	
No. of Households		-	-	30,060	40,386
Av. Household Size				3.9	3.5
Household per House				2.2	
Total Fertility Rate				2.4	
Mean No. Child Ever Born (CEB)				2.2	
Child Survival				83.4%	
Dependency Ratio				69.1%	
Unemployment Rate				11.3%	
Pop. employed in Agriculture				10.7%	
Pop. in Government Employment				33.1%	
Pop. Self employed				7.4%	
Overall working pop. in private informal Sector				63.0%	

**Source: Ghana 2000 Population and Housing census report, March 2002, and Ghana 2010 Population and Housing Census Summary Report of Final Results**

**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 implies that higher levels of production could be achieved from crops to meet both domestic and export market. The 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.

**Fishing**

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

**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 citizen's children benefit fully from them. . The table below shows the statistics of various Educational institutions within the Metropolis.

<b>Schools</b>	<b>Public</b>	<b>Private</b>	<b>Total</b>
Kindergarten	63	43	<b>106</b>
Primary	71	39	<b>110</b>
Junior High (JHS)	60	25	<b>85</b>
Senior High (SHS)	11	4	<b>15</b>
Technical/Vocational (TVET)	3	7	<b>10</b>
Special Schools	2	0	<b>2</b>
College of Education	1	0	<b>1</b>
Nursing Training College	1	0	<b>1</b>
Polytechnic	1	0	<b>1</b>
University	1	0	<b>1</b>
<b>Grand Total</b>	<b>175</b>	<b>83</b>	<b>258</b>

## Health:

The Metropolis has a lot of health facilities. The regional hospital which has been elevated to a teaching hospital popularly known as Interberton, the Metro hospital, clinics including private ones and other CHP zones are well distributed within the Metropolis.

There is a mix of both government and private Health Institutions. The Metropolis is served by the Metropolitan Hospital with the Regional Hospital as a referral Hospital. The University Hospital supplements the efforts of the Metropolitan Hospital. To improve access to health services the Metropolis has been divided into five sub-districts namely; Adisadel, UCC, Ewim, RCH/Central sub-district, and Efutu Sub-districts.

There are eleven (11) Private Clinics and one (1) Private Maternity Home. The PPAG Clinic with a Youth Friendly Centre provides Family Planning and Counseling Services for the Adolescents and Adults. At the Community level there are 67 trained Traditional Birth Attendants (TBAs) and 82 Community Based Surveillance volunteers in 104 communities. A number of Community Health Planning Services (CHPS) Compound have been established in the Metropolis and are in operation. These are Brimso (Nyame Bekyere), Akotkyer, Esuekyir, Brofoyedyr, and Nkanfoa CHPS Compounds. An Aged Clinic has also been established in the Metropolis to cater for the elderly.

## BASIC HEALTH STATISTICS

### Distribution of Ten Top Causes of OPD Attendance (2009-2011)

S/N	CASES	2011	%	2010	%	2009	%
1	Malaria	134,229	35	115924	38	109164	49
2	Other ARI	53,897	14	39708	13	26035	12
3	Hypertension	17,853	5	15436	5	11434	5
4	Skin Diseases & Ulcer	17,141	5	14158	5	8374	4
5	Diarrhoea Diseases	14,166	4	12687	4	8284	4
6	Rheumatism and Joint Pains	11,742	3	8616	3	3710	2
7	Acute Urinary Tract	11,679	3	5582	2	2371	1
8	Anaemia	9,151	2	9605	3	2898	1
9	Acute Eye Infection	8,132	2	4374	1	2746	1
10	Intestinal Worm	6,040	2	6949	2	4088	2
	Others	95,262	25	75539	24	45348	28

### Distribution of Top Causes of Admissions/Death

CAUSES/MONTH	2011		2010		2009	
	cases	death	cases	death	Cases	death
Malaria	1,678	91	814	28	1016	94
Anaemia	406	63	186	8	746	75
Diarrhoea Disease	378	9	125	3	84	5
Hypertension	289	26	149	14	248	41
Abortion	204	0	135	0	56	0
Neonatal Sepsis	195	20	141	16	73	8
Hernia Inguinal	166	2	122	1	229	3
Pneumonia	161	15	72	6	180	19
Fibroid	156	3	147	0	36	2
Diabetes Mellitus	122	18	59	0	74	5
Cardiovascular Accident	99	29				
Broncho pneumonia	96	4	57	4		
Enteric Fever/Typhoid	89	5	68	1		
Sickle Cell Disease	83	4	45	0		
Asphyxia Birth	74	0				
Threaten Abortion	74	0	59	0	24	
Hypoglycaemia	67	7				
Cerebrovascular Accident	64	22	60	19		
Gastritis	63	4				
Tonsillitis	62	0				
Liver Disease	60	22	32	4		
Medical Disorders in Pregnancy					546	3
HIV Infection			40	12	47	4

### Health Facilities in the Cape Coast Metropolis and their Location

No.	Facility Name	Town
1	Regional Hospital	Pedu
2	Metropolitan Hospital	Bakaano
3	University Hospital	UCC
4	Adisadel Urban Health Centre	Adisadel
5	Ewim Urban Health Centre	Ewim
6	Sanford Clinic	Tantri
7	Baiden Ghartey Memorial Hospital	
8	Reproductive and Child Health Centre (RCH)	Abease
9	Efutu Health Centre	Efutu
10	Brimsu CHPS	Brimsu
11	Akotokyer CHPS	Akotokyer
12	Nkanfoa CHPS	Nkanfoa
13	Aged Clinic	Ministries
14	Brofuyedur CHPS	Brofuyedur
15	Ekon CHPS	Ekon
16	The Saint Maternity Home	Brofuyedur
17	PPAG Clinic	Eyifua
18	Regional Police Clinic	Pedu
19	Christian Eye Centre	North Ola
20	Esuekyir CHPS	Esuekyir
21	Fellowship Chapel Clinic	Kwaprow
22	Abura Clinic	Abura
23	Stovie Dental Clinic	Industrial Area
24	DIS Clinic	Abura
25	Premium Clinic	Eyifua
26	Municipal Clinic	Aboom
27	Tantri Clinic	
28	Mbroh Clinic	
29	St. John Clinic	Abura
30	MA Clinic	Industrial Area

### Population to Doctor Ratio and Population to Nurse Ratio

Year	Population	Pop./ Doctor Ratio	Pop./ Nurse Ratio
2013	159,205	6,634	380
2012	145,388	22,272	380
2011	142,398	9,493	749

**Environment:**

The Metropolitan Waste Management Department over the years has been resourced and empowered to ensure the effective collection, haulage, disposal and processing of waste generated and collected in the Metropolis. These activities are geared towards ensuring good public health, environmental improvement and creating aesthetic sensitivity of the city. Waste management activities are carried out with the collaboration and partnership with other departments, agencies, the private sector and the civil society including the traditional authorities.



## 2. 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. BROAD POLICY OBJECTIVE OF THE CAPE COAST METROPOLITAN ASSEMBLY (GSGDA II)

Below are the District’s adopted policy objectives under the thematic areas from GSGDA II

<b>BROAD POLICY OBJECTIVE</b>	<b>SPECIFIC OBJECTIVES</b>
<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	Improve physical revenue mobilization and management.
	Improve public expenditure management
<b>ENHANCING COMPETITIVENESS IN GHANA’S PRIVATE SECTOR</b>	Expand opportunities for job creation.
	Diversify and expand the tourism industry for economic development.
	Promote sustainable tourism to preserve historical, cultural and natural heritage.
	Intensify the promotion of domestic tourism.
<b>ACCELERATED AGRICULTURE MODERNIZATION &amp; SUSTAINABLE NATURAL RESOURCE MANAGEMENT</b>	Promote agriculture mechanization.

	Promote effective waste management and reduce noise pollution.
	Enhance capacity to adapt to climate change impact.
	Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability.
<b>INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT</b>	
	3.4 Create and sustain an efficient and effective transport system that meets user needs.
<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	Create opportunities for accelerated job creation across all sectors.
	Bridge the equity gaps in access to health care.
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
	Make social protection more effective in targeting the poor and the vulnerable.

## 2.0: Outturn of the 2014 Composite Budget Implementation

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. REVENUE PERFORMANCE

##### 2.1.1a: INTERNALLY GENERATED FUND (*Trend Analysis from 2012 to June 2014*)

	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performanc e ( <i>as at June 2014</i> )
Rates	191,749.34	111,643.83	150,000.00	147,328.05	250,000.00	146,598.93	58.64
Fees and Fines	423,588.00	224,242.70	381,894.00	179,507.75	418,304.00	171,411.81	40.98
Licenses	225,035.00	181,235.31	218,442.00	163,312.18	297,774.00	98,791.74	33.18
Land	137,200.00	65,538.55	38,600.00	43,710.53	176,600.00	80,267.67	45.45
Rent	40,600.00	26,418.10	30,600.00	178,290.91	237,200.00	76,609.70	32.30
Investment	63,400.00	10,429.15	68,200.00	-	-	-	-
Miscellaneou s	89,600.00	77,382.25	52,264.00	69,567.63	149,600.00	102,689.61	68.64
<b>Total</b>	<b>1,171,172.34</b>	<b>696,889.89</b>	<b>850,000.00</b>	<b>781,717.05</b>	<b>1,529,478.00</b>	<b>676,369.46</b>	<b>44.22</b>

#### Notes:

With the exception of Rates and Miscellaneous, the percentage achieved of which were above average, all other revenue sources fell below 50%. This was basically due to inadequate revenue staff for revenue mobilization . The Assembly encountered frequent shortages with the commission revenue staff and needed to engage more to complement the effort of the permanent ones. The second half of the year would however, experience massive revenue mobilization effort using our strategies to augment the revenue base.

Rates, performed above average due to the enforcement on the payment of arrears by rate payers.

The investment figure has been added to miscellaneous due to structure rationalization under the new chart of accounts.

## 2.1.1b: FINANCIAL PERFORMANCE – REVENUE (All Revenue Sources)

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Total IGF	1,171,172.34	696,889.89	850,000.00	781,717.05	1,529,478.00	676,369.46	44.22
Compensation transfers (for decentralized departments)	1,460,473.00	1,095,354.75	2,658,666.79	1,994,000.09	1,960,395.76	653,465.25	33.33
Goods and Services Transfers (for decentralized departments)	86,290.00	6,500.86	195,492.00	16,175.45	118,302.00	23,987.38	20.28
Assets transfers (for decentralized departments)	-	-	534,619.00	-	419,438.00	-	0.00
DACF	2,429,297.95	831,903.15	1,390,548.00	538,650.52	2,163,404.97	275,448.43	12.73
School Feeding		230,866.00	358,313.00	201,896.02	358,313.00	146,791.50	40.97
DDF	669,000.00	231,863.53	438,258.00	12,489.42	267,720.00	199,410.39	41.64
UDG		-	678,703.00	438,423.70	746,573.00	401,319.19	53.75
Other transfers	235,000.00	81,320.16	336,510.00	108,507.91	277,605.20	247,748.32	89.24
<b>Total</b>	<b>6,051,233.29</b>	<b>3,174,698.34</b>	<b>7,441,109.79</b>	<b>4,091,860.16</b>	<b>7,351,332.99</b>	<b>2,624,539.92</b>	<b>35.70</b>

## 2.1. 2: FINANCIAL PERFORMANCE - EXPENDITURE (ALL DEPARTMENTS)

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Compensation Transfer	1,460,473.00	1,095,354.75	2,658,666.79	1,994,000.09	1,470,499.00	1,480,197.98	50.00
Goods and services Transfer	3,186,290.00	1,172,341.00	1,895,492.00	1,216,175.45	2,117,682.56	623,987.38	20.87
Assets Transfer	-	-	1,934,619.00	-	3,343,713.43	-	0.00
Other transfers	1,404,470.29	907,002.59	952,332.00	978,507.91	419,438.00	247,748.32	59.07
<b>Total</b>	<b>6,051,233.29</b>	<b>3,174,698.34</b>	<b>7,441,109.79</b>	<b>4,188,683.45</b>	<b>7,351,332.99</b>	<b>2,351,933.68</b>	<b>31.99</b>

## 2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	<b>Schedule 1</b>											
1	Central Administration	1,407,760.01	783,840.77	55.68	962,005.30	329,933.02	34.30	1,526,734.80	358,477.33	23.48	3,896,500.11	1,472,251.13
2	Works department	-	-	-	-	-	-	-	-	-	-	-
3	Department of Agriculture	309,910.77	103,303.59	33.33	40,743.00	-	-	-	-	-	350,653.77	115,194.32
4	Department of Social Welfare and community development	115,282.45	50,193.98	43.54	14,954.00	3,322.23	22.22	-	-	-	130,236.45	53,516.21
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	180,000.00	-	-	1,216,852.04	310,053.90	25.48	1,396,852.04	391,444.50
7	Urban Roads	187,940.55	79,592.82	42.35	387,383.00	8,774.39	2.27	414,205.00	-	-	989,528.55	88,367.21
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub-total</b>	<b>2,020,893.78</b>	<b>1,016,931.17</b>	<b>50.32</b>	<b>1,585,085.30</b>	<b>435,310.97</b>	<b>27.46</b>	<b>3,157,791.84</b>	<b>668,531.23</b>	<b>21.17</b>	<b>6,763,770.92</b>	<b>2,120,773.37</b>
	<b>Schedule 2</b>											-
1	Physical Planning	180,278.72	82,639.77	45.84	38,084.00	-	-	5,233.00	33,199.21	634.42	223,595.72	147,938.98
2	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
3	Finance	-	-	-	-	-	-	-	-	-	-	-
4	Education youth and sports	-	-	-	792,307.52	-	-	492,067.80	144,509.60	29.37	1,284,375.32	307,998.75
5	Disaster Prevention and Management	-	-	-	2,000.00	-	-	250,000.00	11,100.00	4.44	252,000.00	11,100.00
6	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
7	Health	-	-	-	63,590.00	-	-	100,000.00	21,759.74	21.76	163,590.00	36,728.83
	<b>Sub-total</b>	<b>180,278.72</b>	<b>82,639.77</b>	<b>45.84</b>	<b>895,981.52</b>	<b>210,558.24</b>	<b>23.50</b>	<b>847,300.80</b>	<b>210,568.55</b>	<b>24.85</b>	<b>1,923,561.04</b>	<b>503,766.55</b>
	<b>Grand Total</b>	<b>2,201,172.50</b>	<b>1,099,570.93</b>	<b>49.95</b>	<b>2,481,066.82</b>	<b>342,029.64</b>	<b>26.03</b>	<b>4,005,092.64</b>	<b>879,099.78</b>	<b>21.95</b>	<b>8,687,331.96</b>	<b>2,624,539.92</b>

## 2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
1. General Administration	Procure office equipment, furniture and stationery	10 swivel chairs, 8 desks top computers and 100 boxes of A4 sheets procured	some air conditioners were not procured due to inadequate funds	Rehabilitation of Metro town hall complex, Victoria park and the Metro. Youth Centre and purchase of land to	Assembly's town hall, Victoria park and Youth Centre rehabilitated	
<b>Social Sector</b>						
<b>1.Education</b>	Financial support to brilliant but needy students within the Metropolis given.	241 brilliant but needy students supported	54 brilliant but needy students were not supported due to delay in the release of the DACF	Rehabilitation works on some selected schools and hand washing basins for all basic schools within the Metropolis	7 schools rehabilitated and handed over and 76 hand washing basins distributed.	4 schools were not rehabilitated due to delay in release of the DACF
<b>2. Health</b>	Support to control malaria, polio and cholera within the Metropolis	GHS supported to control malaria, polio and cholera	The support could not eradicate the diseases due to inadequate funding	Establish 5 new CHPS centres	No CHP centre was established	No CHP centre was established due to delay in the release of DACF
	Promote supervised delivery and post natal services within the Metropolis	Awareness creation on supervised delivery and post natal services could not come off.	Supervised delivery and post natal services were not done due delay in the release of the DACF	Complete the construction of clinic at Abrofo Mpoano	Clinic at Abrofo Mpoano not completed	Clinic at Abrofo Mpoano was not completed due insufficient funds
	Undertake VCT and PMTCT in the Metropolis	VCT and PMTCT activates undertaken	VCT and PMTCT activates were done			
	Undertake 2 times Safe Motherhood Infant Life Education support groups activities in	One (1) time Safe Motherhood Infant Life Education (SMILE) was done in some communities	Some communities did not benefit from the SMILE			

	all the communities		programme due to insufficient funds			
	<b>Services</b>	<b>Assets</b>		<b>Services</b>	<b>Assets</b>	
	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	
<b>Sector</b>						
<b>3. Social Welfare and Community Development</b>	20 Child maintenance, 14 custody cases and 2 family reconciliation cases reported	20 child maintenance cases, 14 child custody cases and 2 family reconciliation cases were resolved	All cases reported were resolved			
	Organize 3 times training for day care attendants and day care centres	No training was done for day care attendants and day care centres	No training was done for day care attendants and day care centres due delay in the release of DACF			
	Undertake registration and payment of households for Livelihood Empowerment Against Poverty (LEAP) Programme	Registration and Payment of household for LEAP Programme undertaken	The Programme was done and was a success			
	Organize 2 training workshops on NGO Management for Directors and Managers of NGOS	NGO management workshops organized	The workshops were organized			
<b>Infrastructure</b>						
<b>2.Roads</b>				Routine checks on roads within the Metropolis made	Some pot holes on roads patched	Some pot holes are still not patched due to inadequate funding
<b>3.Physical Planning</b>						



	<b>Services</b>	<b>Assets</b>		<b>Services</b>	<b>Assets</b>	
	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Sector</b>						
<b>Economic Sector</b>						
	Support to 45 electoral areas initiated projects and programmes	Only 5 of the electoral areas were supported	40 areas were not supported due the delay in the DACF	Rehabilitation of markets and completion of open market shed	2 markets rehabilitated and 1No. 40 bay open market shed completed	2No 40 bay market shed were not completed due to inadequate funding
	Conduct three (3) trainings in soil fertility management techniques in 26 communities	Three (3) trainings in soil fertility management techniques in twelve (12) communities conducted	Fourteen (14) communities did not benefit from the soil fertility management trainings			
	Organize 3 training programmes on food safety and handling for food vendors	3 trainings programmes on food safety and handling for food vendors were done	All 3 programmes were done successfully			
<b>Environment Sector</b>						
Disaster Prevention	Clearing of silt, waste and weeds from the Fosu Lagoon	Silt, waste and Weeds removed from the Fosu Lagoon	Fosu lagoon has regained its life	Construction of waste solid traps and Public toilets	6 sets of waste traps constructed	Direct solid waste discharge in the lagoon trapped
	Organize and undertake activities on sensitization in all electoral areas on disaster	37 electoral areas were sensitized on disaster prevention and management	8 electoral areas were not sensitized due to insufficient funds			

	prevention and management					
	<b>Services</b>	<b>Assets</b>		<b>Services</b>	<b>Assets</b>	
	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Sector</b>						
<b>Finance</b>						
	Train 35 revenue collectors	35 revenue collectors were trained	Efficiency in the revenue collection			
	Upgrade Financial Management System to support GIFMIS implementation	Financial Management System to support GIFMIS upgraded and implemented for some departments under schedule 1	Not all schedule 1 departments were rolled to GIFMIS			

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)		Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Administration, Planning and Budget</b>									
<b>General Administration</b>									
<b>NO</b>	<b>DETAILS OF PROJECTS</b>								
1.	Construction of 2-unit office extension	Mordecai Enterprise	Assembly Block	08/01/2014	15/06/2014	Completed	32,630.33	30,973.48	1,656.85
2.	Rehabilitation of community centre at Victoria Park	Soghabisco Enterprise	Victoria Park	05/06/2014	05/010/2014	Completed	88,949.70	84,503.50	4,446.20
<b>Social Sector</b>									
<b>Education</b>									0.00
<b>No</b>	<b>DETAILS OF PROJECTS</b>								
1.	Construction of 1no. 3-seater for Boys and 1no. 6-seater for Girls at Philip Quarque Girls and Fallahya Islamic School.	Benghazy Developpment Company Limited	Ekon and Adisadel	17/07/2013	28/07/2014	62% Completed	108,482.57	52,136.81	56,345.76
2.	Construction of 1no. 4-seater for Boys and 1no. 4-seater for MA Basic	Luwa Engineering Ltd		17/07/2013	28/07/2014	72% Completed	37,371.62	7,892.20	29,479.42
3.	Rehabilitation of 3-unit classroom block at Khomeni Islamic JHS	Passpaakay Enterprise	Khomeni Islamic JHS	5/04/2013	5/07/2013	80% Completed	56,771.00	37,771.48	18,999.52
<b>Economic Sector</b>									
1.	Construction of Yam Market	Bo-Cost ruction Ltd	Mpeasem	13/05/2012	20/08/2013	50% Completed	37,500.00	9,000.00	28,500.00

Sector Projects (a)		Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Environment Sector									
No	DETAILS OF PROJECTS								
1.	Construction of solid waste traps at inlet of storm drains at DUR office Area.	Yaro Wadata Company Limited	DUR Office Area	30/07/2013	30/07/2014	Completed	13,706.44	6,565.00	7,141.44
2.	Construction of solid waste traps at inlet of storm drains at washing base	Walterdeum Enterprise Limited	Swido Washing Base	30/07/2013	30/07/2014	Completed	25,930.17	13,813.00	12,117.17
3.	Construction of solid waste traps at inlet of storm drains at Jamjose-Siwdo	K. Bio Construction works	Siwdo	30/07/2013	30/07/2014	Completed	48,303.40	-	45,725.35
4.	Construction of solid waste traps at inlet of storm drains at Goil filling station	Ashcal investment limited	Goil Filling station	30/07/2013	30/07/2014	Completed	35,347.40	19,239.00	16,108.4
5.	Construction of solid waste traps at inlet of storm drains at Bakaano	Adrinacode Enterprise	Bakaano	30/07/2013	30/07/2014	Completed	13,460.70	7,505.00	5,955.70
6.	Construction of solid waste traps at inlet of storm drains at Friends Gardens	Adrinacode Enterprise	Friends Gardens	30/07/2013	30/07/2014	Completed	33,783.22	13,296.00	20,486.26
7.	Construction of solid waste traps at inlet of storm drains at Town Hall Area	Mordecai Enterprise Limited	Town Hall	30/07/2013	30/07/2014	Completed	13,812.70	7,532.00	6,280.70

## **2.4: Challenges and constraints**

- Late releases of Government transfers e.g. DACF.
- World Bank Procurement processes are cumbersome hence delay in the releases of funds e.g. Urban Development Grant.
- The economic potentials of Cape Coast Metropolis is relatively low compared to other Metropolis, for instance the metro can boast of only one (1) industry which is not vibrant.

### 3.0: OUTLOOK FOR 2015

#### 3.1: REVENUE PROJECTIONS

##### 3.1.1: INTERNALLY GENERATED FUND ONLY

	2014 budget GH¢	Actual As at June 2014	2015 GH¢	2016 GH¢	2017 GH¢
Rates	250,000.00	146,598.93	300,000.00	360,000.00	432,000.00
Fees	315,150.00	166,394.41	451,964.80	532,357.76	622,600.00
Fines	103,154.00	5,017.40	50,000.00	70,000.00	100,229.31
Licenses	297,774.00	98,791.74	357,328.80	428,794.56	514,553.47
Land	176,600.00	80,267.67	211,920.00	254,304.00	305,164.80
Rent	237,200.00	76,609.70	284,640.00	341,568.00	409,881.60
Investment	-	-	-	-	-
Miscellaneous	149,600.00	102,689.61	179,520.00	107,712.00	64,627.20
<b>Total</b>	<b>1,529,478.00</b>	<b>676,369.46</b>	<b>1,835,373.60</b>	<b>2,094,736.32</b>	<b>2,449,056.38</b>

### 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	1,529,478.00	676,369.46	1,835,374.15	2,202,448.98	2,642,938.78
Compensation transfers(for decentralized departments)	1,470,499.00	653,465.25	1,617,548.90	2,713,918.86	3,256,702.63
Goods and services transfers(for decentralized departments)	118,302.00	23,987.38	120,480.34	130,427.96	136,949.35
Assets transfer(for decentralized departments)	419,438.00	-	440,934.20	462,430.40	485,551.92
DACF	2,163,404.97	275,448.43	2,690,221.07	2,715,903.99	2,851,699.19
DDF	267,720.00	199,410.39	294,492.00	416,820.80	458,502.88
School Feeding Programme	358,313.00	146,791.50	376,228.65	395,040.08	383,292.08
UDG	746,573.00	401,319.19	746,573.00	823,096.73	864,251.57
Other funds (Specify)	277,605.02	247,748.32	370,744.47	390,000.00	400,000.00
<b>TOTAL</b>	<b>7,351,332.99</b>	<b>2,624,539.92</b>	<b>8,492,596.78</b>	<b>10,250,087.80</b>	<b>11,479,888.40</b>

### 3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

In its effort to strengthen its Internally Generated Revenue (IGF) base, seal internal sources of leakages and encourage recalcitrant defaulters to make the right and convenient payment, the Cape Coast Metropolitan Assembly has outlined the following measures as strategies to substantially increase total annual revenue collection in 2015. These strategies apply to all the key IGF sources as Rates, Lands, Fees and Fines, Licenses, Rent and Investment.

The Table below indicates the Revenue Mobilization Strategies;

<b>DATE/PERIOD</b>	<b>REVENUE ACTIVITY</b>	<b>STRATEGIES</b>	<b>ACTION BY</b>
<b>Oct- Dec 2014</b>	Enumeration / Data review	Review of existing revenue data for 2014 to ensure the availability of accurate & reliable data for billing and monitoring purposes for 2015.	Head of Revenue/Finance/Budget/ RevNet
<b>Jan- March 2015</b>	Bills Distribution	<ul style="list-style-type: none"> <li>• Bills to be prepared and distributed respectively.</li> <li>• Fifteen (15) Personnel to be engaged to support bill distribution.</li> </ul>	CCMA/RevNet
<b>Jan- December 2015</b>	Education and Sensitization of rate payers	<ul style="list-style-type: none"> <li>• Airtime/Radio Discussions by Heads of Department and sectional Heads on relevant subjects.</li> <li>• Town Hall meeting for all stakeholders</li> <li>• Announcement on payment of rates campaign</li> </ul>	CCMA



<b>Jan- December 2015</b>	Introduction of Point of Sale (POS) Machines to Monitor revenue receipts and payments	Revenue collectors to be trained and orientated periodically on the use of PSO machines for revenue collection.	CCMA/ RevNet
<b>DATE/PERIOD</b>	<b>REVENUE ACTIVITY</b>	<b>STRATEGIES</b>	<b>ACTION BY</b>
<b>Jan- Dec 2015</b>	Quarterly Monitoring & Evaluation	Monitoring & evaluation will be done throughout the year. This is to ensure that all rate payers have received their bills promptly and are reminded to pay the appropriate fee or rate	RevNet / CCMA Officers, Metro Guards and other officers
<b>Jul- Dec 2015</b>	Enforcement	<ul style="list-style-type: none"> <li>• The formation and use of taskforce comprising officers of CCMA and RevNet to retrieve arrears from rate payers</li> <li>• Records of very recalcitrant ratepayers are to be generated for possible prosecution by the Assembly.</li> <li>• Enforcement of the bye-laws.</li> </ul>	Metro Guards, RevNet officer, Police Personnel, CCMA officers and Prosecutor.

### 3.3: EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	<b>2014 budget</b>	<b>Actual As at June 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
COMPENSATION	1,470,499.00	980,197.88	1,617,548.90	2,487,758.96	2,736,534.85
GOODS AND SERVICES	2,117,682.56	13,277.35	2,486,668.88	2,515,335.77	2,766,869.34
ASSETS	3,343,713.43	-	4,388,379.00	5,246,992.27	5,976,484.21
<b>TOTAL</b>	<b>7,351,332.99</b>	<b>993,475.23</b>	<b>8,492,596.78</b>	<b>10,250,087.80</b>	<b>11,479,888.40</b>

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	900,286.29	2,171,581.60	4,388,379.00	7,152,712.11	1,835,374.15	1,244,336.44	2,690,221.07	294,492.00	746,573.00	370,744.47	7,152,712.11
2	Works department	68,772.83	-	-	68,772.83		68,772.83					68,772.83
3	Department of Agriculture	407,743.75	39,635.75	-	447,379.50		447,379.50					447,379.50
4	Department of Social Welfare and community development	145,063.23	14,547.59	-	159,610.82		159,610.82					159,610.82
5	Waste management	93,133.28	-	-	93,133.28		93,133.28					93,133.28
6	Urban Roads	147,020.57	23,854.74	-	170,875.31		170,875.31					170,875.31
7	Budget and rating	77,710.18	-	-	77,710.18		77,710.18					77,710.18
8	Town and Country Planning	77,818.77	37,049.20	-	114,867.97		114,867.97					114,867.97
	<b>TOTALS</b>	<b>1,617,548.90</b>	<b>2,486,668.88</b>	<b>4,388,379.00</b>	<b>8,492,596.78</b>	<b>1,835,374.15</b>	<b>2,584,221.11</b>	<b>2,690,221.07</b>	<b>294,492.00</b>	<b>746,573.00</b>	<b>370,744.47</b>	<b>8,492,596.78</b>

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>								
Train Staff of Assembly and Decentralized Department, and Assembly Members in various skills				42,720.00			42,720.00	Ensure efficiency of workers and develop human skills
Prepare and implement Revenue improvement action plan	5,000.00		5,000.00				10,000.00	Increase revenue collection
Procure Electrical Fittings/ Rehabilitate streets lights (supply electrical items for rehabilitation)			15,000.00				15,000.00	Enhance economic activities
Procure stationary for office use	4,000.00		30,000.00				34,000.00	Ensure efficient output
Organize Tourism and Investment activities (exhibitions, fora, fairs, etc.)	2,000.00		10,000.00				12,000.00	Intensify the promotion of domestic tourism
Furnish New Assembly Hall Complex	3,000.00		35,000.00				38,000.00	Increase revenue of the Assembly
Acquire lands for the creation of Land banks			15,000.00				15,000.00	Ensure ready lands for Assembly's projects
Maintain Green Areas		17,251.00					17,251.00	Enhance capacity to adapt to climate change impact

Purchase of 1No. Double Cabin Pick Up	25,000.00		60,000.00				85,000.00	Hence efficient collection of Revenue
Fuel for official duties	144,000.00						144,000.00	
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Maintenance of official vehicles	100,000.00						100,000.00	Effective running of the Administration
Commissions	100,000.00						100,000.00	Motivation to increase revenue collection
Overtime Allowance	5,000.00						5,000.00	Motivation to increase productivity
Per Diem &Inconvenience	10,000.00						10,000.00	Motivation to increase productivity
Out of Station Allowance	15,000.00						15,000.00	Motivation to increase productivity
Office Facilities, Supplies and Accessories	20,000.00						20,000.00	Increase efficiency of work
Refreshment Items	50,000.00						50,000.00	Motivation to increase productivity
Renovation of Two Apartment for some senior staff at 2 <sup>nd</sup> Ridge	18,000.00		20,000.00				38,000.00	Promote Staff Welfare
Renovation of Bungalow for senior staff at 2 <sup>nd</sup> Ridge	20,000.00		20,000.00				40,000.00	Promote Staff Welfare
Sitting Allowance	150,000.00						150,000.00	Motivation to increase productivity

Oguaa Fetu Festival Celebration	15,000.00						15,000.00	Uphold culture and customs
Other Capital	100,000.00						100,000.00	Social Responsibility
Library/ Publications	10,000.00						10,000.00	Increase assess to information
Assembly Members Special Allowance	198,000.00							Honouring Assembly Members
Other Current/ Contingency	334,530.75						334,530.75	Social Responsibility
Compensation Transfer		2,261,599.05					2,261,599.05	
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Support to indigenous students to tertiary institutions	5,000.00		30,000.00				35,000.00	Help to increase access to tertiary institutions
Undertake activities that promotes gender sensitivity among the citizenry (provide funds for STME, organize gender sensitization activities, etc)	4,000.00		5,000.00				9,000.00	Ensure equal right among the citizenry
Provide funds for Needy but brilliant students and pupils	3,000.00		10,000.00				13,000.00	Ensure education for brilliant and needy students
Provide funds to support to sub-structures of the Assembly (Hire Offices, Purchase Equipment, Purchase Motor Bikes, etc)	5,000.00		10,000.00				15,000.00	Strengthening Sub Metros for effective revenue collection
Provide funds for the celebration of National Day Celebration (Independence Day, May Day, etc)	15,000.00		34,000.00				49,000.00	Honouring of workers

Intensify Community Care, Child Rights, Protection and Promotion, Early Childhood Care and Development, Probation Services and Justice Administration activities	2,000.00		10,000.00				12,000.00	Make social protection more effective in targeting the poor and the vulnerable
Register and monitor activities of NGOs and Day Care Centres	1,000.00						1,000.00	Expand opportunities for job creation
Train Day Care attendant and managers	3,000.00						3,000.00	Provide quality education at the early level of life
Organize Directors/Managers of NGOs in NGO management	3,000.00						3,000.00	Ensure effective management
Support to MOFA Dept.	10,000.00						10,000.00	Strengthening of other dept. to increase revenue
Support to Budget and Rating Dept.	10,000.00						10,000.00	Strengthening of other dept. to increase revenue
Support to Town and Country Planning	10,000.00						10,000.00	Strengthening of other dept. to increase revenue
Support to Social Welfare and Comm. Dev.	10,000.00						10,000.00	Strengthening of other dept. to increase revenue
Support to Sub Metros	72,000.00						72,000.00	Strengthening of other dept. to increase revenue
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Construct a new concrete stand for reservoir tank	2,000.00		15,000.00				17,000.00	Ensure good working environment

Purchase a 60KVA Generator for Cape Coast Metropolitan Assembly	15,000.00		110,000.00				165,000.00	Ensure uninterrupted power supply for work
Rehabilitate Old Urban Roads Office for waste Management Department	28,000.00		5,000.00				33,000.00	Ensure efficiency in working
Monitor and evaluate programmes and projects of the Assembly			5,000.00				5,000.00	Ensure effective execution of works
Re-gravelling of the front of the Assembly Block	6,000.00		15,000.00				21,000.00	Reduce the impact of disasters
Upgrade mechanized borehole at CCMA	10,000.00						10,000.00	Staff welfare
Purchase of Office Equipment	10,000.00		40,000.00				50,000.00	Promote efficiency of workers
Maintenance of Office Building			20,000.00				20,000.00	Prevent disaster
Preparation of Composite Budget and Annual Action Plan 2015	7,000.00		20,000.00				27,000.00	Road map for the Assembly's revenue and expenditure utilization
Collection, Updating and Validation of Data for the Preparation of Budget	5,000.00		15,000.00				20,000.00	Widening the tax net
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>



Sister City Travels	2,000.00		20,000.00				22,000.00	Promote the development of the Metropolis
Support to Works Department			10,000.00				10,000.00	Strengthening of Other departments
Maintenance of staff Vehicles	7,000.00						7,000.00	Ensure effective day to day running of the Assembly
Provision for Staff Accommodation(Semi Detached 2 Apartment)	30,000.00		55,000.00				85,000.00	Promote staff welfare
Organize 3 maize, legumes and sweet potato food utilization workshop			15,000.00				15,000.00	Reduce losses in agricultural produce
Printing	30,000.00						30,000.00	Increase IGF collection.
Contingency			109,721.07				109,721.07	To cater for unforeseen expenditure and deductions at source
<b>Social Sector</b>								
<b>Education</b>								
Construction of 2No. 3- Unit Classroom Block with 4 Unit W/C toilets at Efutu Koforidua and Dehia			360,000.00				360,000.00	Ensure quality education
Provide funds for Educational Programmes (Best Teacher Award, ICT, etc)	10,000.00						10,000.00	Honouring workers and teachers
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>

Provide funds for Culture and Sports Development in the Metropolis	15,000.00						15,000.00	Sustain and preserve culture
Rehabilitate 6-unit Classroom block for Methodist Sch at Ayiko Ayiko			70,000.00				70,000.00	Ensure effective teaching and learning
Rehabilitation of 2 storey 12-unit Classroom block at Adisadel			65,500.00				65,500.00	Ensure effective teaching and learning
Construction of 3 unit classroom block at Ayiko Ayiko			100,000.00				100,000.00	Ensure effective teaching and learning
Manufacture and Supply of 300no. Mono and and 300no. Dual desks.			100,000.00				100,000.00	Ensure quality education within the Metropolis
Completion of 3 unit classroom block at Amamoma			23,000.00				23,000.00	Ensure effective teaching and learning
<b>Health</b>								
Construction of Two (2) CHPs Compound			180,000.00				180,000.00	Bridge the equity gaps in access to health care
Organize HIV & AIDS reduction programmes (Celebration of World AIDS Day, Lecture on HIV & AIDS in Schools, VCT Activities, Awareness Creation activities, etc)			15,000.00				15,000.00	Ensure the reduction of new HIV and AID/STIs infections
Provide funds to support GHS for Malaria Control Programmes	5,000.00		18,000.00				23,000.00	Ensure eradication of malaria within the Metropolis.
Provide funds to support to GHS for Polio Vaccination and National Immunization Programmes	5,000.00		10,000.00				15,000.00	Ensure eradication of Polio within the Metropolis
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>

Promote use of ITNs during pregnancy		3,898.31	5,000.00				8,898.31	Ensure reduction of still birth
Promote attendance at antenatal visits at all times before delivery	7,000.00		5,000.00				12,000.00	Ensure reduction of still birth
Promote adequate screening for disease detection, management in pregnancy and appropriate referrals	5,000.00						5,000.00	Eradicate or reduce some common diseases among the populace
Undertake VCT and PMTCT	5,000.00						5,000.00	
Promote Family Life Planning Services	3,000.00						3,000.00	Ensure good health of women and children
<b>Infrastructure</b>								
<b>Roads</b>								
Undertake routine maintenance of roads	15,000.00	5,000.00		50,000.00			70,000.00	To create sustain an efficient and effective transport system within the Metropolis
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
<b>Economic</b>								

Complete the processes for the acquisition of land for industrial development at Mempeasem (payment of Commitment fee)	10,000.00			20,000.00			30,000.00	Create opportunities for jobs for the people in the informal sector
Provide funds to support communities undertaking Self-Help Projects			100,000.00				100,000.00	To encourage community initiated projects
Undertake registration and payment of households for the Livelihood Empowerment against Poverty (LEAP) Programme	10,000.00		5,000.00				15,000.00	Enhance reduced cost of living.
Complete 2no Market Sheds and Construct a fence wall				100,000.00			100,000.00	Expand opportunities for job creation
Refurbishment of Town Hall			35,000.00				35,000.00	Increase the generation of revenue of the Assembly
Rehabilitation of Markets within the Metropolis	20,000.00		10,000.00				30,000.00	To improve economic activities
Provision and Maintenance of Streets Lights	3,000.00	20,000.00	5,000.00				28,000.00	To improve security and business
Support to towards ICT development			10,000.00				10,000.00	Develop new ways of increasing revenue
Local Economic Programmes			20,000.00				20,000.00	To improve economic activities
Build Abura Market				124,492.00	746,573.00		871,065.00	Create job opportunities and widening tax net
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects</b>

								and how does this link to your objectives?
<b>Environment</b>								
Procure tools for Clean-up exercises and general sanitation/waste management activities			10,000.00				10,000.00	To ensure clean and healthy environment
Periodic cleaning and cleansing	10,000.00		10,000.00				20,000.00	To maintain sanity within the Metropolis at all times
Organize programmes on climate change, and disaster prevention and management (sensitization, causes, effect, prevention, mitigation and adaptation).	10,000.00	15,000.00					25,000.00	Enhance capacity to adapt to climate change impact
Provision for Zoomlion(Waste Management)	10,000.00		450,000.00				460,000.00	Ensure conducive environment
Provision for Zoomlion (Fumigation)	10,000.00		350,000.00				360,000.00	Ensure conducive environment
Undertake activities on the Project for the restoration of the Fosu Lagoon as a contribution to the Adaption to climate Change and Protection of Biodiversity	2,000.00	15,000.00				330,744.47	347,744.47	Enhance capacity to adapt to climate change impact
Undertake desilting of drains and culverts	1,000.00					160,000.00	161,000.00	To improve economic activities
Undertake grass cutting along roads	1,000.00					78,752.20	79,752.20	Ensure conducive environment
Support to NADMO towards disaster management and prevention	5,000.00	5,000.00	15,000.00				25,000.00	Prompt support to victims of disaster

<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Rehabilitation of places of convenience within the Metropolis	30,000.00						30,000.00	Ensure eradication of open defecation
Organize 16 bushfire campaign	9,843.40						9,843.40	To reduce indiscriminate bush burning.
<b>Financial</b>								
Training of revenue staff for efficient revenue collection	30,000.00						30,000.00	Ensure effective revenue mobilization and minimum revenue leakages
<b>Total</b>	<b>1,835,373.60</b>	<b>2,584,221.11</b>	<b>2,690,221.07</b>	<b>294,492.00</b>	<b>746,573.00</b>	<b>370,744.47</b>	<b>8,492,596.78</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,444,895		
010101 1. Ensure Price and Exchange Rate Stability	8,160,035	0		
020103 3. Pursue and expand market access	0	961,573		
020106 6. Expand opportunities for job creation	0	858,006		
020501 1. Diversify and expand the tourism industry for revenue generation	0	304,270		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	400,471	54,636		
030502 2. Encourage appropriate land use and management	105,915	37,049		
030801 1. Manage waste, reduce pollution and noise	0	719,642		
050102 2. Create and sustain an efficient transport system that meets user needs	153,961	214,514		
050103 3. Integrate land use, transport planning, development planning and service provision	20,325	70,108		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,007,521		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	98,853	8,515		
060101 1. Increase equitable access to and participation in education at all levels	0	1,072,429		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	233,000		
060801 1. Progressively expand social protection interventions to cover the poor	53,036	6,439		
<b>Grand Total ¢</b>	<b>8,992,597</b>	<b>8,992,596</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

*In GH¢*

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Cape Coast Metropolis - Cape Coast</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>858,973.00</b>	<b>858,973.00</b>	<b>0.00</b>	<b>-858,973.00</b>	<b>0.0</b>	<b>543,335.60</b>
111 Taxes on income, property and capital gains	0.00	51,000.00	51,000.00	0.00	-51,000.00	0.0	43,650.00
113 Taxes on property	0.00	762,973.00	762,973.00	0.00	-762,973.00	0.0	337,001.60
114 Taxes on goods and services	0.00	45,000.00	45,000.00	0.00	-45,000.00	0.0	162,684.00
<b>Grants</b>	<b>0.00</b>	<b>2,920,312.95</b>	<b>2,920,312.95</b>	<b>0.00</b>	<b>-2,920,312.95</b>	<b>0.0</b>	<b>8,079,885.51</b>
132 Non Governmental Agencies	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
133 From other general government units	0.00	2,919,312.95	2,919,312.95	0.00	-2,919,312.95	0.0	8,078,885.51
<b>Other revenue</b>	<b>0.00</b>	<b>1,334,696.00</b>	<b>1,334,696.00</b>	<b>0.00</b>	<b>-1,334,696.00</b>	<b>0.0</b>	<b>1,372,187.31</b>
141 Property income [GFS]	0.00	696,008.00	696,008.00	0.00	-696,008.00	0.0	487,049.31
142 Sales of goods and services	0.00	526,168.00	526,168.00	0.00	-526,168.00	0.0	592,528.00
143 Fines, penalties, and forfeits	0.00	95,020.00	95,020.00	0.00	-95,020.00	0.0	145,110.00
145 Miscellaneous and unidentified revenue	0.00	17,500.00	17,500.00	0.00	-17,500.00	0.0	147,500.00
<b>Agriculture, ,</b>		<b><u>Cape Coast Metropolis - Cape Coast</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>970,735.75</b>	<b>970,735.75</b>	<b>0.00</b>	<b>-970,735.75</b>	<b>0.0</b>	<b>400,470.75</b>
133 From other general government units	0.00	970,735.75	970,735.75	0.00	-970,735.75	0.0	400,470.75
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Cape Coast Metropolis - Cape Coast</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>106,695.20</b>	<b>106,695.20</b>	<b>0.00</b>	<b>-106,695.20</b>	<b>0.0</b>	<b>105,915.37</b>
133 From other general government units	0.00	106,695.20	106,695.20	0.00	-106,695.20	0.0	105,915.37
<b>Physical Planning, Parks and Gardens,</b>		<b><u>Cape Coast Metropolis - Cape Coast</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>183,659.10</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	183,659.10
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Cape Coast Metropolis - Cape Coast</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>35,594.10</b>	<b>35,594.10</b>	<b>0.00</b>	<b>-35,594.10</b>	<b>0.0</b>	<b>53,036.04</b>
133 From other general government units	0.00	35,594.10	35,594.10	0.00	-35,594.10	0.0	53,036.04
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Cape Coast Metropolis - Cape Coast</u></b>					



**2-year Summary Revenue Generation Performance 2013 / 2014**

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>	
Grants	0.00	41,682.09	41,682.09	0.00	-41,682.09	0.0	98,853.26	
133 From other general government units	0.00	41,682.09	41,682.09	0.00	-41,682.09	0.0	98,853.26	
<b>Works, Public Works,</b>		<b><u>Cape Coast Metropolis - Cape Coast</u></b>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	60,860.91	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	60,860.91	
<b>Works, Feeder Roads,</b>		<b><u>Cape Coast Metropolis - Cape Coast</u></b>						
Grants	0.00	41,545.00	41,545.00	0.00	-41,545.00	0.0	20,324.93	
133 From other general government units	0.00	41,545.00	41,545.00	0.00	-41,545.00	0.0	20,324.93	
<b>Urban Roads, ,</b>		<b><u>Cape Coast Metropolis - Cape Coast</u></b>						
Grants	0.00	175,843.31	175,843.31	0.00	-175,843.31	0.0	153,961.44	
133 From other general government units	0.00	175,843.31	175,843.31	0.00	-175,843.31	0.0	153,961.44	
<b><i>Grand Total</i></b>		0.00	6,486,077.40	6,486,077.40	0.00	-6,486,077.40	0.0	11,072,490.22

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	2,090,585	2,608,764	1,058,857	5,758,206	354,310	1,260,800	243,779	1,858,889	0	0	0	0	0	628,928	746,573	1,375,501	8,992,596
Cape Coast Metropolitan - Cape Coast	2,090,585	2,608,764	1,058,857	5,758,206	354,310	1,260,800	243,779	1,858,889	0	0	0	0	0	628,928	746,573	1,375,501	8,992,596
Central Administration	1,051,564	1,820,932	150,000	3,022,497	354,310	1,260,800	243,779	1,858,889	0	0	0	0	0	628,928	746,573	1,375,501	6,256,887
Administration (Assembly Office)	1,051,564	1,820,932	150,000	3,022,497	319,928	1,260,800	243,779	1,824,508	0	0	0	0	0	628,928	746,573	1,375,501	6,222,505
Sub-Metros Administration	0	0	0	0	34,381	0	0	34,381	0	0	0	0	0	0	0	0	34,381
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	418,929	653,500	1,072,429	0	0	0	0	0	0	0	0	0	0	0	0	1,072,429
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	418,929	653,500	1,072,429	0	0	0	0	0	0	0	0	0	0	0	0	1,072,429
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	233,000	0	233,000	0	0	0	0	0	0	0	0	0	0	0	0	233,000
Office of District Medical Officer of Health	0	233,000	0	233,000	0	0	0	0	0	0	0	0	0	0	0	0	233,000
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	82,419	0	0	82,419	0	0	0	0	0	0	0	0	0	0	0	0	82,419
Agriculture	360,835	54,636	0	415,471	0	0	0	0	0	0	0	0	0	0	0	0	415,471
Physical Planning	252,525	37,049	0	289,574	0	0	0	0	0	0	0	0	0	0	0	0	289,574
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	68,866	37,049	0	105,915	0	0	0	0	0	0	0	0	0	0	0	0	105,915
Parks and Gardens	183,659	0	0	183,659	0	0	0	0	0	0	0	0	0	0	0	0	183,659
Social Welfare & Community Development	137,342	14,954	0	152,296	0	0	0	0	0	0	0	0	0	0	0	0	152,296
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	46,772	6,439	0	53,211	0	0	0	0	0	0	0	0	0	0	0	0	53,211
Community Development	90,570	8,515	0	99,085	0	0	0	0	0	0	0	0	0	0	0	0	99,085
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	75,793	5,544	64,564	145,900	0	0	0	0	0	0	0	0	0	0	0	0	145,900
Office of Departmental Head	60,861	0	0	60,861	0	0	0	0	0	0	0	0	0	0	0	0	60,861
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	14,932	5,544	64,564	85,039	0	0	0	0	0	0	0	0	0	0	0	0	85,039
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

**2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	130,107	23,721	190,793	344,621	0	0	0	0	0	0	0	0	0	0	0	0	344,621
	130,107	23,721	190,793	344,621	0	0	0	0	0	0	0	0	0	0	0	0	344,621
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	1,127,863
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						

<b>Compensation of employees [GFS]</b>								<b>1,051,564</b>
Objective	000000	Compensation of Employees						1,051,564
National Strategy	0000000	Compensation of Employees						1,051,564
Output	0000			Yr.1	Yr.2	Yr.3		1,051,564
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,051,564
Wages and Salaries								1,051,564
21110 Established Position								1,051,564
2111001 Established Post								1,051,564

<b>Use of goods and services</b>								<b>0</b>
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	000007	Other Doner funds		1.0	1.0	1.0		0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210101 Printed Material & Stationery								0

<b>Other expense</b>								<b>76,299</b>
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b> 1,824,508
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast_Central Administration Administration (Assembly Office)_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

<b>Compensation of employees [GFS]</b>							<b>319,928</b>
Objective	000000	Compensation of Employees					<b>319,928</b>
National Strategy	0000000	Compensation of Employees					<b>319,928</b>
Output	0000			Yr.1	Yr.2	Yr.3	<b>319,928</b>
				0	0	0	
Activity	000000			0.0	0.0	0.0	<b>319,928</b>

Wages and Salaries							<b>300,100</b>
21111	Wages and salaries in cash [GFS]						<b>122,100</b>
2111102	Monthly paid & casual labour						<b>122,100</b>
21112	Wages and salaries in cash [GFS]						<b>178,000</b>
2111225	Commissions						<b>100,000</b>
2111238	Overtime Allowance						<b>5,000</b>
2111241	Per Diem & Inconvenience Allowance						<b>10,000</b>
2111242	Travel Allowance						<b>10,000</b>
2111243	Transfer Grants						<b>32,000</b>
2111244	Out of Station Allowance						<b>15,000</b>
2111248	Special Allowance/Honorarium						<b>6,000</b>
Social Contributions							<b>19,828</b>
21210	Actual social contributions [GFS]						<b>19,828</b>
2121001	13% SSF Contribution						<b>19,828</b>

<b>Use of goods and services</b>							<b>1,152,800</b>
Objective	020106	6. Expand opportunities for job creation					<b>7,000</b>
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment					<b>7,000</b>
Output	0002	Social Services and Job Creation Improved		Yr.1	Yr.2	Yr.3	<b>7,000</b>
				1	1	1	
Activity	000002	Allocation to the Traditional Authorities		1.0	1.0	1.0	<b>7,000</b>

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

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					<b>1,145,800</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					<b>55,000</b>
Output	0003	Administration Expenses		Yr.1	Yr.2	Yr.3	<b>55,000</b>
				1	1	1	
Activity	000002	Anniversaries		1.0	1.0	1.0	<b>10,000</b>

Use of goods and services							<b>10,000</b>
22109	Special Services						<b>10,000</b>
2210902	Official Celebrations						<b>10,000</b>

Activity	000003	Maintenance of sanitation facilities		1.0	1.0	1.0	<b>30,000</b>
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Use of goods and services							<b>30,000</b>
22103	General Cleaning						<b>30,000</b>
2210301	Cleaning Materials						<b>30,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Bangalows -IGF	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210119 Household Items				15,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				1,090,800
Output	0001	To ensure The maintenance and running cost of Official Vehicles	Yr.1	Yr.2	Yr.3	411,400
			1	1	1	
Activity	000001	Running Cost Of Official Vehicle	1.0	1.0	1.0	144,000
		Use of goods and services				144,000
		22105 Travel - Transport				144,000
		2210503 Fuel & Lubricants - Official Vehicles				144,000
Activity	000002	Maintenance of Official Vehicle	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22105 Travel - Transport				100,000
		2210502 Maintenance & Repairs - Official Vehicles				100,000
Activity	000003	Maintenance of Office Machines/Equipment	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		22106 Repairs - Maintenance				14,000
		2210605 Maintenance of Machinery & Plant				14,000
Activity	000004	Maintenance Office Building	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22106 Repairs - Maintenance				25,000
		2210603 Repairs of Office Buildings				25,000
Activity	000005	Residential Buildings	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210602 Repairs of Residential Buildings				20,000
Activity	000006	Office Furniture	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22106 Repairs - Maintenance				16,000
		2210604 Maintenance of Furniture & Fixtures				16,000
Activity	000007	Fixtures and Fittings	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22106 Repairs - Maintenance				16,000
		2210604 Maintenance of Furniture & Fixtures				16,000
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
		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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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	679,400
			1	1	1	
Activity	000001	Utilities Payments	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22102 Utilities				30,000
		2210201 Electricity charges				20,000
		2210202 Water				6,000
		2210203 Telecommunications				3,000
		2210204 Postal Charges				1,000
Activity	000002	Office Facilities	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22103 General Cleaning				20,000
		2210301 Cleaning Materials				20,000
Activity	000003	Stationeries	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				40,000
		2210101 Printed Material & Stationery				40,000
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 Allowances				15,000
Activity	000006	Labrary Publication	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210706 Library & Subscription				10,000
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	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210711 Public Education & Sensitization				7,000
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	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210901</b>	Service of the State Protocol						<b>10,000</b>
Activity	000012		<i>Fosu Lagoon Restoration Projects</i>	1.0	1.0	1.0			<b>5,000</b>
			Use of goods and services						<b>5,000</b>
		<b>22108</b>	Consulting Services						<b>5,000</b>
		<b>2210803</b>	Other Consultancy Expenses						<b>5,000</b>
Activity	000013		<i>Bank Charges</i>	1.0	1.0	1.0			<b>10,000</b>
			Use of goods and services						<b>10,000</b>
		<b>22111</b>	Other Charges - Fees						<b>10,000</b>
		<b>2211101</b>	Bank Charges						<b>10,000</b>
Activity	000015		<i>Rent Schools</i>	1.0	1.0	1.0			<b>5,000</b>
			Use of goods and services						<b>5,000</b>
		<b>22104</b>	Rentals						<b>5,000</b>
		<b>2210405</b>	Rental of Land and Buildings						<b>5,000</b>
Activity	000016		<i>Entertainment</i>	1.0	1.0	1.0			<b>50,000</b>
			Use of goods and services						<b>50,000</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>50,000</b>
		<b>2210708</b>	Refreshments						<b>50,000</b>
Activity	000018		<i>Accommodation</i>	1.0	1.0	1.0			<b>10,000</b>
			Use of goods and services						<b>10,000</b>
		<b>22104</b>	Rentals						<b>10,000</b>
		<b>2210404</b>	Hotel Accommodations						<b>10,000</b>
Activity	000020		<i>Sitting Allowance- Meetings</i>	1.0	1.0	1.0			<b>150,000</b>
			Use of goods and services						<b>150,000</b>
		<b>22109</b>	Special Services						<b>150,000</b>
		<b>2210904</b>	Assembly Members Special Allow						<b>150,000</b>
Activity	000022		<i>Ex gratia</i>	1.0	1.0	1.0			<b>195,000</b>
			Use of goods and services						<b>195,000</b>
		<b>22109</b>	Special Services						<b>195,000</b>
		<b>2210904</b>	Assembly Members Special Allow						<b>195,000</b>
Activity	000023		<i>Staff Development</i>	1.0	1.0	1.0			<b>2,400</b>
			Use of goods and services						<b>2,400</b>
		<b>22104</b>	Rentals						<b>2,400</b>
		<b>2210411</b>	Rental of Network & ICT Equipments						<b>2,400</b>
Activity	000024		<i>Market - IGF Maintenance</i>	1.0	1.0	1.0			<b>50,000</b>
			Use of goods and services						<b>50,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>50,000</b>
		<b>2210611</b>	Markets						<b>50,000</b>
Activity	000025		<i>Sanitation - IGF</i>	1.0	1.0	1.0			<b>15,000</b>
			Use of goods and services						<b>15,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>15,000</b>
		<b>2210610</b>	Drains						<b>15,000</b>
Activity	000026		<i>Subvention- Town Plan/Parks</i>	1.0	1.0	1.0			<b>5,000</b>
			Use of goods and services						<b>5,000</b>
		<b>22108</b>	Consulting Services						<b>5,000</b>
		<b>2210803</b>	Other Consultancy Expenses						<b>5,000</b>
Activity	000028		<i>Consultancy on Project</i>	1.0	1.0	1.0			<b>5,000</b>
			Use of goods and services						<b>5,000</b>



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

**2015**

	22108	Consulting Services							5,000
	2210801	Local Consultants Fees							5,000
<b>Social benefits [GFS]</b>									<b>16,000</b>
Objective	020106	6. Expand opportunities for job creation							5,000
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities							5,000
Output	0002	Social Services and Job Creation Improved	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000017	Staff Development	1.0	1.0	1.0				5,000
Employer social benefits									5,000
	27311	Employer Social Benefits - Cash							5,000
	2731102	Staff Welfare Expenses							5,000
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
<b>Other expense</b>									<b>92,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							92,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							45,000
Output	0003	Administration Expenses	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Education fund/ Sponsorship	1.0	1.0	1.0				45,000
Miscellaneous other expense									45,000
	28210	General Expenses							45,000
	2821012	Scholarship/Awards							45,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							47,000
Output	0002	Prompt payment of Goods and Services	Yr.1	Yr.2	Yr.3				47,000
			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				17,000
Miscellaneous other expense									17,000
	28210	General Expenses							17,000
	2821009	Donations							17,000
Activity	000021	Support to Departments/NGOs....	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
	28210	General Expenses							5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<b>2821010 Contributions</b>						<b>5,000</b>
Activity	000027	Other Current Expenditure	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821004 DA's						15,000
<b>Non Financial Assets</b>						<b>243,779</b>
Objective	020106	6. Expand opportunities for job creation				140,779
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				130,779
Output	0002	Social Services and Job Creation Improved	Yr.1	Yr.2	Yr.3	130,779
			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	5,000
Fixed Assets						5,000
31131 Infrastructure assets						5,000
3113101 Electrical Networks						5,000
Activity	000007	Education / Investment	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111205 School Buildings						10,000
Activity	000009	Community Supported projects	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000
Activity	000010	Counterpart Fund Projects	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31113 Other structures						15,000
3111311 Utilities Networks						15,000
Activity	000011	Purchase of Furniture and Furnishing	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31131 Infrastructure assets						30,000
3113108 Furniture & Fittings						30,000
Activity	000013	Other Capital / Contingency	1.0	1.0	1.0	35,779
Fixed Assets						35,779
31122 Other machinery - equipment						35,779
3112205 Other Capital Expenditure						35,779
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	02050102	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							3,000
Output	0001	Promotion of investment				Yr.1	Yr.2	Yr.3	3,000
						1	1	1	
Activity	000002	Fosu Lagoon Restoration Project				1.0	1.0	1.0	3,000
Fixed Assets									3,000
31131 Infrastructure assets									3,000
3113103 Landscaping and Gardening									3,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							100,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							100,000
Output	0002	Prompt payment of Goods and Services				Yr.1	Yr.2	Yr.3	100,000
						1	1	1	
Activity	000029	Purchase of Vehicle -IGF				1.0	1.0	1.0	100,000
Fixed Assets									100,000
31121 Transport - equipment									100,000
3112101 Vehicle									100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							<b>Total By Funding</b> 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 Metropolitan - 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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<b>Total By Funding</b>		
Function Code	70111	Exec. & leg. Organs (cs)	1,594,633		
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central			
Location Code	0202300	Cape Coast Metropolis - Cape Coast			
<b>Use of goods and services</b>					<b>1,224,912</b>
Objective	020103	3. Pursue and expand market access			40,000
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			35,000
Output	0001	DACF- Economic Projects and Programmes	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Support towards ICT development	1.0	1.0	1.0
		Use of goods and services			10,000
	22104	Rentals			10,000
	2210411	Rental of Network & ICT Equipments			10,000
Activity	000007	Local Economic Programmes	1.0	1.0	1.0
		Use of goods and services			25,000
	22107	Training - Seminars - Conferences			25,000
	2210706	Library & Subscription			25,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness			5,000
Output	0001	DACF- Economic Projects and Programmes	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Provision and maintenance of street lights	1.0	1.0	1.0
		Use of goods and services			5,000
	22101	Materials - Office Supplies			5,000
	2210107	Electrical Accessories			5,000
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	1	1
Activity	000001	Sister city Promotion	1.0	1.0	1.0
		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			704,642
National Strategy	3020219	1.19 Drafting of guidelines for environmental rehabilitation and decommissioning of mine sites			704,642
Output	0001	DACF- Waste Management and Environmental Projects	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procurement of tools for clean up exercise	1.0	1.0	1.0
		Use of goods and services			30,000
	22102	Utilities			30,000
	2210205	Sanitation Charges			30,000
Activity	000002	Periodic Cleaning and Cleansing	1.0	1.0	1.0
		Use of goods and services			15,000
	22102	Utilities			15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210205 Sanitation Charges</b>					<b>15,000</b>
Activity	000003	Provision for Zoomlion- Fumugation	1.0	1.0	1.0		<b>350,000</b>
		Use of goods and services					<b>350,000</b>
		22102 Utilities					<b>350,000</b>
		2210205 Sanitation Charges					<b>350,000</b>
Activity	000005	Provision for Zoomlion - Waste Management	1.0	1.0	1.0		<b>309,642</b>
		Use of goods and services					<b>309,642</b>
		22102 Utilities					<b>309,642</b>
		2210205 Sanitation Charges					<b>309,642</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					<b>479,000</b>
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					<b>404,000</b>
Output	0004	DACF- Administration, Planning and Budget	Yr.1	Yr.2	Yr.3		<b>404,000</b>
Activity	000005	Furnish New Assembly Hall Complex	1.0	1.0	1.0		<b>35,000</b>
		Use of goods and services					<b>35,000</b>
		22101 Materials - Office Supplies					<b>35,000</b>
		2210102 Office Facilities, Supplies & Accessories					<b>35,000</b>
Activity	000006	Promote Gender Sensitivity among the Citizenery	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		22107 Training - Seminars - Conferences					<b>5,000</b>
		2210711 Public Education & Sensitization					<b>5,000</b>
Activity	000007	Provide funds to support the two (2) sub Metro	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		22101 Materials - Office Supplies					<b>10,000</b>
		2210111 Other Office Materials and Consumables					<b>10,000</b>
Activity	000008	Celebration of National Events	1.0	1.0	1.0		<b>34,000</b>
		Use of goods and services					<b>34,000</b>
		22101 Materials - Office Supplies					<b>34,000</b>
		2210118 Sports, Recreational & Cultural Materials					<b>34,000</b>
Activity	000010	Construction of Concreate Stand for Reseviouir	1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services					<b>15,000</b>
		22101 Materials - Office Supplies					<b>15,000</b>
		2210108 Construction Material					<b>15,000</b>
Activity	000011	Purchase of 40 KVA Generator	1.0	1.0	1.0		<b>110,000</b>
		Use of goods and services					<b>110,000</b>
		22101 Materials - Office Supplies					<b>110,000</b>
		2210102 Office Facilities, Supplies & Accessories					<b>110,000</b>
Activity	000012	Rehabilitation of Office for Waste Mgt Department	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		22106 Repairs - Maintenance					<b>5,000</b>
		2210603 Repairs of Office Buildings					<b>5,000</b>
Activity	000013	Monitoring of Projects and programmes	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		22108 Consulting Services					<b>5,000</b>
		2210804 Contract appointments					<b>5,000</b>
Activity	000014	Regravelling the front of the Assembly Block	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		22106	Repairs - Maintenance						5,000
		2210603	Repairs of Office Buildings						5,000
Activity	000015		Purchase of Office Equipment	1.0	1.0	1.0			40,000
			Use of goods and services						40,000
		22101	Materials - Office Supplies						40,000
		2210102	Office Facilities, Supplies & Accessories						40,000
Activity	000016		Maintenance of Office Building	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22106	Repairs - Maintenance						20,000
		2210603	Repairs of Office Buildings						20,000
Activity	000017		Preparation of Composite Budget and Annual Action Plan	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22101	Materials - Office Supplies						30,000
		2210115	Textbooks & Library Books						30,000
Activity	000019		Support to Oguaa Traditional Council	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22101	Materials - Office Supplies						15,000
		2210118	Sports, Recreational & Cultural Materials						15,000
Activity	000020		Sister City Travels	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22109	Special Services						20,000
		2210901	Service of the State Protocol						20,000
Activity	000022		Provision of Staff Accommodation	1.0	1.0	1.0			55,000
			Use of goods and services						55,000
		22108	Consulting Services						55,000
		2210804	Contract appointments						55,000
National Strategy	1020101		1.1 Minimise revenue collection leakages						25,000
Output	0004		DACF- Administration, Planning and Budget		Yr.1	Yr.2	Yr.3		25,000
Activity	000018		Collection and Upgrading of Revenue Data	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22107	Training - Seminars - Conferences						25,000
		2210706	Library & Subscription						25,000
National Strategy	1020208		2.8. Implement Asset Management Systems in all MDAs and MMDAs						15,000
Output	0004		DACF- Administration, Planning and Budget		Yr.1	Yr.2	Yr.3		15,000
Activity	000002		Procure Electrical Fittings/Rehabilitate streets lights	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22101	Materials - Office Supplies						15,000
		2210107	Electrical Accessories						15,000
National Strategy	3010414		4.14 Maintain the quality control responsibility within the relevant public institutions						5,000
Output	0004		DACF- Administration, Planning and Budget		Yr.1	Yr.2	Yr.3		5,000
Activity	000001		Prepare and Implement Revenue Action Plan	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22107	Training - Seminars - Conferences						5,000
		2210706	Library & Subscription						5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	5030206	2.6 Provide R&D and innovation facilities to the Private Sector							30,000
Output	0004	DACF- Administration, Planning and Budget	Yr.1	Yr.2	Yr.3				30,000
Activity	000003	Procure Stationary for office use	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
<b>Other expense</b>									<b>219,721</b>
Objective	020103	3. Pursue and expand market access							25,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness							25,000
Output	0001	DACF- Economic Projects and Programmes	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000004	Registration and payment of house for the LEAP programme	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821010	Contributions							25,000
Objective	030801	1. Manage waste, reduce pollution and noise							15,000
National Strategy	3020219	1.19 Drafting of guidelines for environmental rehabilitation and decommissioning of mine sites							15,000
Output	0001	DACF- Waste Management and Environmental Projects	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000004	Support to NADMO towards Disaster management and prevention	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821006	Other Charges							15,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							179,721
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							179,721
Output	0004	DACF- Administration, Planning and Budget	Yr.1	Yr.2	Yr.3				179,721
Activity	000004	Organise Tourism and Investment activities	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	000009	Promotion and Protection of Child Care	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	000021	Support to Decentralized Departments	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821006	Other Charges							50,000
Activity	000023	Contingency	1.0	1.0	1.0				109,721
		Miscellaneous other expense							109,721
	28210	General Expenses							109,721
	2821006	Other Charges							109,721
<b>Non Financial Assets</b>									<b>150,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	020103	3. Pursue and expand market access							150,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness							150,000
Output	0001	DACF- Economic Projects and Programmes	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000002	Rehabilitation of Markets within the Metropolis	1.0	1.0	1.0				30,000
Fixed Assets									30,000
	31113	Other structures							30,000
	3111304	Markets							30,000
Activity	000003	Support to Communities undertaking self help projects	1.0	1.0	1.0				120,000
Fixed Assets									120,000
	31122	Other machinery - equipment							120,000
	3112205	Other Capital Expenditure							120,000
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<b>Total By Funding</b>	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							
<b>Use of goods and services</b>									300,000
Objective	020106	6. Expand opportunities for job creation							300,000
National Strategy	3010323	3.23 Integrate/mainstream impact of climate change into sectoral and district plans							300,000
Output	0001	Doonor funded projects- Fosu Lagoon	Yr.1	Yr.2	Yr.3				300,000
			1	1	1				
Activity	000001	Fosu Lagoon and Restoration Project and climate change	1.0	1.0	1.0				300,000
Use of goods and services									300,000
	22106	Repairs - Maintenance							300,000
	2210610	Drains							300,000



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			328,928
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				
<b>Use of goods and services</b>						<b>266,208</b>
Objective	020106	6. Expand opportunities for job creation				266,208
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				266,208
Output	0003	DDF - Funded projects	Yr.1	Yr.2	Yr.3	266,208
Activity	000003	Completion of 2-no Market shed and fence wall	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22106 Repairs - Maintenance						100,000
2210611 Markets						100,000
Activity	000004	support towards the construction of Abura Market	1.0	1.0	1.0	166,208
Use of goods and services						166,208
22106 Repairs - Maintenance						166,208
2210611 Markets						166,208
<b>Grants</b>						<b>42,720</b>
Objective	020106	6. Expand opportunities for job creation				42,720
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				42,720
Output	0003	DDF - Funded projects	Yr.1	Yr.2	Yr.3	42,720
Activity	000001	DDF - Capacity Development	1.0	1.0	1.0	42,720
To other general government units						42,720
26311 Re-Current						42,720
2631106 DDF Capacity Building Grants						42,720
<b>Other expense</b>						<b>20,000</b>
Objective	020106	6. Expand opportunities for job creation				20,000
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				20,000
Output	0003	DDF - Funded projects	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Acquisition of Land for Industrial development	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			746,573
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				
<b>Non Financial Assets</b>						<b>746,573</b>
Objective	020103	3. Pursue and expand market access				746,573
National Strategy	2010304	3.4 Secure emerging market level competitiveness				746,573
Output	0001	DACF- Economic Projects and Programmes	Yr.1	Yr.2	Yr.3	746,573
			1	1	1	
Activity	000001	Construction of Abura Market	1.0	1.0	1.0	746,573
Fixed Assets						746,573
	31113	Other structures				746,573
	3111304	Markets				746,573
<b>Total Cost Centre</b>						<b>6,222,505</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)							<b>19,540</b>
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub							
		1_Central							
Location Code	0202300	Cape Coast Metropolis - Cape Coast							

									<b>Compensation of employees [GFS]</b>	<b>19,540</b>
Objective	000000	Compensation of Employees								<b>19,540</b>
National Strategy	0000000	Compensation of Employees								<b>19,540</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>19,540</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>19,540</b>

Wages and Salaries										<b>17,292</b>
21111	Wages and salaries in cash [GFS]									<b>17,292</b>
2111102	Monthly paid & casual labour									<b>17,292</b>
Social Contributions										<b>2,248</b>
21210	Actual social contributions [GFS]									<b>2,248</b>
2121001	13% SSF Contribution									<b>2,248</b>
									<b>Total Cost Centre</b>	<b>19,540</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>14,841</b>
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub						
		2_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

							<b>Compensation of employees [GFS]</b>	<b>14,841</b>
Objective	000000	Compensation of Employees						<b>14,841</b>
National Strategy	0000000	Compensation of Employees						<b>14,841</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>14,841</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>14,841</b>
Wages and Salaries								<b>14,841</b>
	21111	Wages and salaries in cash [GFS]						<b>14,841</b>
	2111102	Monthly paid & casual labour						<b>14,841</b>
<b>Total Cost Centre</b>								<b>14,841</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>378,929</b>
Organisation	1960302002	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_Primary_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

								<b>Use of goods and services</b>	<b>378,929</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							<b>378,929</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							<b>378,929</b>
Output	0002	Enrollment in Basic Schools Improved				Yr.1	Yr.2	Yr.3	<b>378,929</b>
						1	1	1	
Activity	000001	School Feeding Programm				1.0	1.0	1.0	<b>378,929</b>
		Use of goods and services							<b>378,929</b>
	22101	Materials - Office Supplies							<b>378,929</b>
	2210113	Feeding Cost							<b>378,929</b>
									<b>Total Cost Centre</b>
									<b>378,929</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	693,500
Function Code	70921	Lower-secondary education						
Organisation	1960302003	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

<b>Use of goods and services</b>								<b>30,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
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						30,000
Output	0001	DACF- Increase enrollment in all levels of educational institutions	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Support to Indegineous Students to Tertiary institutions	1	2	3			30,000
			1.0	1.0	1.0			30,000

Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210115 Textbooks & Library Books								30,000

<b>Other expense</b>								<b>10,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
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						10,000
Output	0001	DACF- Increase enrollment in all levels of educational institutions	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Provide funds for needy but brilliant students and pupil	1	2	3			10,000
			1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821006 Other Charges								10,000

<b>Non Financial Assets</b>								<b>653,500</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						653,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education						653,500
Output	0002	DACF- Educational Infrastructure and Programmes	Yr.1	Yr.2	Yr.3			653,500
Activity	000001	Construction of 2 no. 3 unit Classroom Block with 4 unit W/C Toilet	1	2	3			653,500
			1.0	1.0	1.0			360,000

Fixed Assets								360,000
31112 Non residential buildings								360,000
3111205 School Buildings								360,000

Activity	000002	Rehabilitation of 6-Unit Classroom Block for the Presby School at Ayiko Ayiko	1.0	1.0	1.0			70,000
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Fixed Assets								70,000
31112 Non residential buildings								70,000
3111205 School Buildings								70,000

Activity	000003	Rehabilitation of 2-Storey 12-unit Classroom Block at Adisadel	1.0	1.0	1.0			65,500
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Fixed Assets								65,500
31112 Non residential buildings								65,500
3111205 School Buildings								65,500

Activity	000004	Rehabilitation of 3-Unit Classroom Block at Presby	1.0	1.0	1.0			35,000
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Fixed Assets								35,000
31112 Non residential buildings								35,000
3111205 School Buildings								35,000

**Cape Coast Metropolitan - Cape Coast**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000006	Manufacture and Supply of 300 NO. Mono and Dual Desk	1.0	1.0	1.0	100,000
Inventories						100,000
	31222	Work - progress				100,000
	3122246	Other Capital Expenditure				100,000
Activity	000007	Completion of 6-Unit Classroom Block at Amamoma	1.0	1.0	1.0	23,000
Fixed Assets						23,000
	31112	Non residential buildings				23,000
	3111205	School Buildings				23,000
<b>Total Cost Centre</b>						<b>693,500</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			233,000
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 Metropolitan - Cape Coast				
<b>Use of goods and services</b>						<b>215,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				215,000
National Strategy	3100108	1.8 Minimize climate change impacts on human health through improved access to healthcare				215,000
Output	0001	Health facilities in the Metropolis improve	Yr.1	Yr.2	Yr.3	215,000
Activity	000001	Construction of 2 CHPs Compound in the Metropolis	1.0	1.0	1.0	180,000
Use of goods and services						180,000
22108 Consulting Services						180,000
2210804 Contract appointments						180,000
Activity	000002	Organisation of HIV/AIDS reduction Programmes	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210111 Other Office Materials and Consumables						15,000
Activity	000004	Support to GHS for Polio vaccination and National Immunization progs	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210104 Medical Supplies						10,000
Activity	000005	Promote use of ITNS during Pregnancy	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
Activity	000006	Promote attendance at Antenental visit at all times	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
<b>Other expense</b>						<b>18,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				18,000
National Strategy	3100108	1.8 Minimize climate change impacts on human health through improved access to healthcare				18,000
Output	0001	Health facilities in the Metropolis improve	Yr.1	Yr.2	Yr.3	18,000
Activity	000003	Provide funds to support GHS for Malaria Support programme	1.0	1.0	1.0	18,000
Miscellaneous other expense						18,000
28210 General Expenses						18,000
2821006 Other Charges						18,000
<b>Total Cost Centre</b>						<b>233,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 82,419
Function Code	70510	Waste management						
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast_Waste Management	Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

							<b>Compensation of employees [GFS]</b>	<b>82,419</b>	
Objective	000000	Compensation of Employees						82,419	
National Strategy	0000000	Compensation of Employees						82,419	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	82,419
Activity	000000					0.0	0.0	0.0	82,419
Wages and Salaries								82,419	
21110 Established Position								82,419	
2111001 Established Post								82,419	
<b>Total Cost Centre</b>								<b>82,419</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	400,471
Function Code	70421	Agriculture cs						
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture	Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

<b>Compensation of employees [GFS]</b>								<b>360,835</b>
Objective	000000	Compensation of Employees						360,835
National Strategy	0000000	Compensation of Employees						360,835
Output	0000			Yr.1	Yr.2	Yr.3		360,835
				0	0	0		
Activity	000000			0.0	0.0	0.0		360,835
		Wages and Salaries						360,835
		21110 Established Position						360,835
		2111001 Established Post						360,835

<b>Use of goods and services</b>								<b>39,636</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						39,636
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						38,836
Output	0001	Agricultural Produce Increased Annually		Yr.1	Yr.2	Yr.3		38,836
				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

		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

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

**Cape Coast Metropolitan - Cape Coast**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		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 Allowances					5,000
		2210710 Staff Development					2,500
		2210711 Public Education & Sensitization					3,500
Activity	000007	Special Services	1.0	1.0	1.0		8,893
Use of goods and services							8,893
		22109 Special Services					8,893
		2210902 Official Celebrations					8,893

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	15,000
Function Code	70421	Agriculture cs					
Organisation	196060001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central					
Location Code	0202300	Cape Coast Metropolitan - Cape Coast					

Use of goods and services							15,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					15,000
National Strategy	2010104	1.3 Invest in science, technology and innovation					15,000
Output	0001	Agricultural Produce Increased Annually	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000009	Organise production workshop on Maize and legume	1.0	1.0	1.0		15,000
Use of goods and services							15,000
		22101 Materials - Office Supplies					15,000
		2210101 Printed Material & Stationery					15,000
<b>Total Cost Centre</b>							<b>415,471</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						105,915
Organisation	1960702001	Cape Coast Metropolitan - Cape Coast Physical Planning Town and Country Planning Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

								<b>Compensation of employees [GFS]</b>		<b>68,866</b>	
Objective	000000	Compensation of Employees								<b>68,866</b>	
National Strategy	0000000	Compensation of Employees								<b>68,866</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>68,866</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>68,866</b>	
		Wages and Salaries								<b>68,866</b>	
		21110	Established Position							<b>68,866</b>	
		2111001	Established Post							<b>68,866</b>	
								<b>Use of goods and services</b>		<b>37,049</b>	
Objective	030502	2. Encourage appropriate land use and management									<b>37,049</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									<b>37,049</b>
Output	0001	Provision for Expenditure under Goods and Services allocation						Yr.1	Yr.2	Yr.3	<b>37,049</b>
							1	1	1		
Activity	000001	Materials-Office Supplies						1.0	1.0	1.0	<b>5,500</b>
		Use of goods and services								<b>5,500</b>	
		22101	Materials - Office Supplies							<b>5,500</b>	
		2210101	Printed Material & Stationery							<b>2,500</b>	
		2210102	Office Facilities, Supplies & Accessories							<b>3,000</b>	
Activity	000002	Utilities						1.0	1.0	1.0	<b>2,743</b>
		Use of goods and services								<b>2,743</b>	
		22102	Utilities							<b>2,743</b>	
		2210201	Electricity charges							<b>1,000</b>	
		2210202	Water							<b>743</b>	
		2210203	Telecommunications							<b>800</b>	
		2210204	Postal Charges							<b>200</b>	
Activity	000003	General Cleaning						1.0	1.0	1.0	<b>1,500</b>
		Use of goods and services								<b>1,500</b>	
		22103	General Cleaning							<b>1,500</b>	
		2210301	Cleaning Materials							<b>1,500</b>	
Activity	000004	Travel and Transport						1.0	1.0	1.0	<b>6,000</b>
		Use of goods and services								<b>6,000</b>	
		22105	Travel - Transport							<b>6,000</b>	
		2210502	Maintenance & Repairs - Official Vehicles							<b>1,500</b>	
		2210503	Fuel & Lubricants - Official Vehicles							<b>2,500</b>	
		2210509	Other Travel & Transportation							<b>2,000</b>	
Activity	000005	Maintenance and Repairs						1.0	1.0	1.0	<b>2,200</b>
		Use of goods and services								<b>2,200</b>	
		22106	Repairs - Maintenance							<b>2,200</b>	
		2210604	Maintenance of Furniture & Fixtures							<b>1,000</b>	
		2210606	Maintenance of General Equipment							<b>1,200</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000006	Training-Seminars-Conferences	1.0	1.0	1.0	18,306
Use of goods and services						18,306
	22101	Materials - Office Supplies				3,465
	2210103	Refreshment Items				3,465
	22107	Training - Seminars - Conferences				14,841
	2210701	Training Materials				2,841
	2210705	Hotel Accommodation				3,500
	2210709	Allowances				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
<b>Total Cost Centre</b>						<b>105,915</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>183,659</b>
Organisation	1960703001	Cape Coast Metropolitan - Cape Coast Physical Planning Parks and Gardens Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

							<b>Compensation of employees [GFS]</b>			<b>183,659</b>	
Objective	000000	Compensation of Employees									<b>183,659</b>
National Strategy	0000000	Compensation of Employees									<b>183,659</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>183,659</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>183,659</b>	
Wages and Salaries										<b>183,659</b>	
21110 Established Position										<b>183,659</b>	
2111001 Established Post										<b>183,659</b>	
<b>Total Cost Centre</b>										<b>183,659</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						<i>Total By Funding</i> 53,211
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

						<b>Compensation of employees [GFS]</b>			<b>46,772</b>
Objective	000000	Compensation of Employees							<b>46,772</b>
National Strategy	0000000	Compensation of Employees							<b>46,772</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>46,772</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>46,772</b>
		Wages and Salaries							<b>46,772</b>
	21110	Established Position							<b>46,772</b>
	2111001	Established Post							<b>46,772</b>

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

		Use of goods and services							<b>560</b>
	22102	Utilities							<b>560</b>
	2210201	Electricity charges							<b>120</b>
	2210202	Water							<b>100</b>
	2210203	Telecommunications							<b>240</b>
	2210204	Postal Charges							<b>100</b>
Activity	000002	Materials-Office Supplies				1.0	1.0	1.0	<b>1,200</b>

		Use of goods and services							<b>1,200</b>
	22101	Materials - Office Supplies							<b>1,200</b>
	2210101	Printed Material & Stationery							<b>700</b>
	2210102	Office Facilities, Supplies & Accessories							<b>500</b>
Activity	000003	General Cleaning				1.0	1.0	1.0	<b>500</b>

		Use of goods and services							<b>500</b>
	22103	General Cleaning							<b>500</b>
	2210301	Cleaning Materials							<b>500</b>
Activity	000004	Travel and Transportation Allowance				1.0	1.0	1.0	<b>800</b>

		Use of goods and services							<b>800</b>
	22105	Travel - Transport							<b>800</b>
	2210509	Other Travel & Transportation							<b>800</b>
Activity	000005	Training-Seminars-Conferences				1.0	1.0	1.0	<b>2,129</b>

		Use of goods and services							<b>2,129</b>
	22101	Materials - Office Supplies							<b>1,129</b>
	2210103	Refreshment Items							<b>1,129</b>
	22107	Training - Seminars - Conferences							<b>1,000</b>
	2210709	Allowances							<b>1,000</b>
Activity	000006	Maintenance and Repairs of Office Equipment				1.0	1.0	1.0	<b>950</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Use of goods and services						<b>950</b>
	<b>22106</b>	Repairs - Maintenance				<b>950</b>
	<b>2210604</b>	Maintenance of Furniture & Fixtures				<b>500</b>
	<b>2210606</b>	Maintenance of General Equipment				<b>450</b>
Activity	000007	<i>Bank Charges</i>	1.0	1.0	1.0	<b>300</b>
Use of goods and services						<b>300</b>
	<b>22111</b>	Other Charges - Fees				<b>300</b>
	<b>2211101</b>	Bank Charges				<b>300</b>
<b>Total Cost Centre</b>						<b>53,211</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	99,085
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						

<b>Compensation of employees [GFS]</b>								<b>90,570</b>
Objective	000000	Compensation of Employees						90,570
National Strategy	0000000	Compensation of Employees						90,570
Output	0000			Yr.1	Yr.2	Yr.3		90,570
				0	0	0		
Activity	000000			0.0	0.0	0.0		90,570

Wages and Salaries								90,570
21110	Established Position							90,570
2111001	Established Post							90,570

<b>Use of goods and services</b>								<b>8,515</b>
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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**Cape Coast Metropolitan - Cape Coast**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22101	Materials - Office Supplies							1,500
	2210103	Refreshment Items							1,500
	22107	Training - Seminars - Conferences							2,395
	2210709	Allowances							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
<b>Total Cost Centre</b>									<b>99,085</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<b>Total By Funding</b>
Function Code	70610	Housing development							<b>60,861</b>
Organisation	1961001001	Cape Coast Metropolitan - Cape Coast Works Office of Departmental Head Central							
Location Code	0202300	Cape Coast Metropolis - Cape Coast							

						<b>Compensation of employees [GFS]</b>			<b>60,861</b>	
Objective	000000	Compensation of Employees							<b>60,861</b>	
National Strategy	0000000	Compensation of Employees							<b>60,861</b>	
Output	0000						Yr.1	Yr.2	Yr.3	
							0	0	0	
Activity	000000						0.0	0.0	0.0	
Wages and Salaries									<b>60,861</b>	
	21110	Established Position								<b>60,861</b>
	2111001	Established Post								<b>60,861</b>
						<b>Total Cost Centre</b>			<b>60,861</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	20,476
Function Code	70451	Road transport						
Organisation	1961004001	Cape Coast Metropolitan - Cape Coast Works Feeder Roads Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

<b>Compensation of employees [GFS]</b>								<b>14,932</b>
Objective	000000	Compensation of Employees						14,932
National Strategy	0000000	Compensation of Employees						14,932
Output	0000			Yr.1	Yr.2	Yr.3		14,932
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,932

Wages and Salaries								14,932
21110	Established Position							14,932
2111001	Established Post							14,932

<b>Use of goods and services</b>								<b>5,244</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						5,244
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	000001	Utilities		1.0	1.0	1.0		100

Use of goods and services								100
22102	Utilities							100
2210204	Postal Charges							100

Activity	000002	Office consumables		1.0	1.0	1.0		2,344
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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	000003	Printing and Publication		1.0	1.0	1.0		300
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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	000004	Travel and Transport		1.0	1.0	1.0		2,500
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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

**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	Yr.2	Yr.3		300
				1	1	1		
Activity	000005	Charges and Fees		1.0	1.0	1.0		300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Miscellaneous other expense		300
28210 General Expenses		300
2821002 Professional fees		300

**Amount (GHC)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<b>Total By Funding</b>	64,564
Function Code	70451	Road transport		
Organisation	1961004001	Cape Coast Metropolitan - Cape Coast_Works_Feeder Roads_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		

**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	Yr.2	Yr.3			64,564
			1	1	1			
Activity	000006	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
<b>Total Cost Centre</b>								<b>85,039</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 344,621
Function Code	70451	Road transport						
Organisation	196160001	Cape Coast Metropolitan - Cape Coast_Urban Roads	Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

<b>Compensation of employees [GFS]</b>								<b>130,107</b>
Objective	000000	Compensation of Employees						130,107
National Strategy	0000000	Compensation of Employees						130,107
Output	0000			Yr.1	Yr.2	Yr.3		130,107
				0	0	0		
Activity	000000			0.0	0.0	0.0		130,107
		Wages and Salaries						130,107
		21110 Established Position						130,107
		2111001 Established Post						130,107

<b>Use of goods and services</b>								<b>23,721</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						23,721
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						22,921
Output	0001	Urban Roads in the Metropolitan improved		Yr.1	Yr.2	Yr.3		22,921
				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

		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

		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

**Cape Coast Metropolitan - Cape Coast**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	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	Allowances							3,500
	2210710	Staff Development							2,000
	2210711	Public Education & Sensitization							1,500
<b>Non Financial Assets</b>									<b>190,793</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							190,793
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							190,793
Output	0001	Urban Roads in the Metropolitan improved			Yr.1	Yr.2	Yr.3		190,793
					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
<b>Total Cost Centre</b>									<b>344,621</b>
<b>Total Vote</b>									<b>8,992,596</b>