



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET OF**

**CAPE COAST METROPOLITAN ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

# CAPE COAST METROPOLITAN ASSEMBLY

## COMPOSITE BUDGET FOR THE 2016 FISCAL YEAR

### 1.0 INTRODUCTION

#### 1.1 NAME OF DISTRICT AND THE ESTABLISHMENT L I

Cape Coast Metropolitan Assembly is one of the oldest districts in Ghana. It was first elevated to the status of Municipality in 1987 by L.I. 1373 and upgraded again to a Metropolitan Assembly status in 2007 by L.I. 1927

#### 1.2 DEMOGRAPHY

By the 2010 Population and Housing Census, with the growth rate of 3.1% the population of the Metropolis is 190,180 which is made up of 93,619 females (51.26%) and 89,017 males (48.74%).

#### 1.3 DISTRICT ECONOMY

##### 1.3.1 AGRICULTURE

About 65% of the population is engaged in agriculture. Commercial farmers are approximately 3.0% and peasants (majority) approximately 62%. The Metropolis has about 9000 hectares of arable land of which 2,500 hectares is under cultivation. The remaining arable land is suitable for the cultivation of the following traditional and non-traditional crops such as Maize, Cassava, Cocoyam, Sweet Potatoes, Plantain, Oil Palm citrus, cashew and mushroom.

Farming thrives in the northern part of the district where it is the main source of livelihood. Major crops cultivated include maize, cassava, cocoyam and yam. Fishing is a major economic activity along the southern coast. The coastal strip along the Gulf of Guinea has important fishing communities which include; Ekon, Bakaano, Abakam etc.

##### 1.3.2 ROAD NETWORK

Almost all the existing settlements in the Metropolis are reached by improved condition of tarred roads and feeder roads. The Metropolis has a road network totalling **72km**. The Metropolis compact size of 122sq. km gives it a road density of 0.62 **km**,

## 1.4 EDUCATIONAL INSTITUTIONS

The table 1: below shows the statistics of various Educational institutions within the Metropolis.

Category	Public	Private	Total	Enrolment			No. of Teachers
				Boys	Girls	Total	
Pre-school	61	59	120	4,154	3,968	8,122	423
Primary	66	47	113	12,268	12,505	24,773	912
Junior High School	62	32	94	5,114	5,466	10,580	843
Senior High School	10	5	15	11,094	8,086	19,181	1,059
TVET	3	5	8	1,230	1,027	2,257	55
Special Schools	2	0	2	304	220	524	38
Tertiary	3	0	3	-	-	-	-

**Source: Metro Education Directorate (ADPR) -Annual District Performance Review 2014/2015**

## 1.5 ENVIRONMENT

The Metropolis is a humid area with a mean monthly relative humidity varying between 85% and 99% with the sea breeze having a moderating effect on local climate .Cape Coast has double maxima rainfall totalling between 750mm and 1000mm.The present vegetation consist of shrubs of 1.5m high, grasses with scattered trees.

## 1.6 TOURISM

Tourism is a growing industry in the Metropolis. Cape Coast is really a focus of tourist destination in The Central Region because of its good Hotels and Restaurants. Key tourist sites include:

- Cape Coast Castle – it is one of the three Ghana’s World Class Historic Structures being preserved as part of the 314 World Heritage Monuments listed by UNESCO for preservation.
- Others include Scientific, Historical Sites e.g. Tombs, the Fosu Lagoon, Asafo Shrines, the Lighthouse, the Colonial Governor’s Residence, Panafest etc.

## **1.7 HEALTH**

The Metropolis is endowed with a good number of health facilities in its bid to facilitate access to improved health services. The notable ones include; The Central Regional Teaching Hospital at Abura, The Metropolitan Hospital at Bakaano, University Hospital at U.C.C. The rest are Ewim Polyclinic at Ewim, Adisadel Hospital, Doctors in Service Hospital, Baiden Ghartey Memorial Hospital (private) at Pedu, Efutu clinic, Christian Eye Clinic at Pedu, PPAG Clinic at Abura.

## **1.8 KEY ISSUES**

- Revenue leakages
- Weak capacity of the private sector to take advantage of existing investment opportunities
- Poor environmental sanitation and improper disposal of domestic solid liquid waste
- Coastal habitat degradation
- Sand winning and erosion
- Congestion on roads
- Citizens are not effectively participating in the projects and programmes of the Assembly
- High level of unemployment
- Women have limited access to productive resources

## **2.0 VISION AND MISSION**

### **2.1 VISION**

The vision is to be a leading Metropolis with a well-informed citizenry and a high standard of living.

### **2.2 MISSION**

The mission is to facilitate the improvement in quality of life of the people in the Metropolis through the equitable provision of basic social services and the promotion of socio-economic development within the context of good governance and in partnership with key stake-holders.

## **3.0 BROAD POLICY OBJECTIVE OF THE CAPE COAST METROPOLITAN ASSEMBLY IN LINE WITH THE GSGDA 11**

### **ENSURING AND SUSTAINING MACRO ECONOMIC STABILITY**

Improve fiscal revenue mobilization and management.

Improve public expenditure management

### **ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR**

Expand opportunities for job creation.

Diversify and expand the tourism industry for economic development.

Promote sustainable tourism to preserve historical, cultural and natural heritage

### **ACCELERATED AGRICULTURE MODERNIZATION & SUSTAINABLE NATURAL RESOURCE MANAGEMENT**

Promote agriculture mechanization.

Enhance capacity to adapt to climate change impact.

## **INFRASTRUCTURE ENERGY AND HUMAN SETTLEMENT DEVELOPMENT**

Create and sustain an efficient and effective transport system that meets user needs

Create an engineered landfill site

Create land use plan and planning schemes

## **HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT**

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.

## **TRANSPARENT AND ACCOUNTABLE GOVERNANCE**

Ensure effective and efficient use of resources

Promote gender equity in political, social and economic development systems.

Enhance platform for engagement with CSO and private sector

**Table 2: FINANCIAL PERFORMANCE-REVENUE**

<b>REVENUE PERFORMANCE – IGF ONLY</b>							
<b>ITEM</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		<b>% Performanc e at 30<sup>th</sup> June, 2015</b>
	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual as at 30<sup>th</sup> June</b>	
Rates	150,000.00	147,328.05	250,000.00	276,994.21	337,001.60	104,118.28	30.90
Fees	381,894.00	179,507.75	418,304.00	305,838.21	482,000.00	168,054.88	34.87
Fines					66,500.00	44,084.70	66.29
Licences	218,442.00	163,312.18	297,774.00	220,299.54	368,572.00	156,238.72	42.39
Land	38,600.00	43,710.53	176,600.00	149,367.75	90,000.00	46,265.19	51.41
Rent	30,600.00	178,290.91	237,200.00	257,942.90	292,200.00	139,782.16	47.84
Investment	68,200.00	-	-	-	-	-	
Miscellaneous	52,264.00	69,567.63	149,600.00	105,854.01	121,900.00	67,048.37	55.00
<b>TOTAL</b>	<b>850,000.00</b>	<b>781,717.05</b>	<b>1,529,478.00</b>	<b>1,316,296.62</b>	<b>1,758,173.60</b>	<b>725,592.30</b>	<b>41.27</b>

Table 2 above shows the financial performance of all Internal Revenue Fund sources from 2013 to 2015 as at 30<sup>th</sup> June.

This clearly shows that only three revenue items namely fines, land and miscellaneous exceeded 50% of the budgeted figures.

In all the Assembly has mobilize GH¢ 725,592.30 out of GH¢ 1,758,173.60 representing 41.27% as at 30<sup>th</sup> June, 2015.

**Table 3: FINANCIAL PERFORMANCE-REVENUE**

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		<b>% performance at 30<sup>th</sup> June,2015</b>
	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual as at 30<sup>th</sup> June</b>	
IGF	850,000.00	781,717.05	1,529,478.00	1,316,296.62	1,758,173.60	725,592.30	41.27
Compensation transfer	2,658,666.79	1,994,000.09	1,470,499.00	1,722,949.97	1,617,548.90	916,462.75	56.66
Goods and Services transfer	195,492.00	16,175.45	118,302.00	48,987.38	120,480.34	-	-
Assets Transfer	534,619.00	-	419,438.00	-	440,934.20	-	-
DACF	1,390,548.00	538,650.52	2,163,404.97	837,881.74	3,119,832.08	1,169,530.38	37.49
School Feeding	358,303.00	201,896.02	358,313.00	314,659.50	358,313.00	80,581.73	22.49
DDF	438,258.00	12,489.42	267,720.00	498,656.71	289,492.00	-	-
UDG	678,703.00	438,423.70	746,573.00	724,164.12	746,573.00	-	-
Other transfers	336,510.00	108,507.91	277,605.20	167,748.32	997,339.16	702,976.53	70.49
<b>TOTAL</b>	<b>7,441,099.79</b>	<b>4,091,860.16</b>	<b>7,351,333.17</b>	<b>5,631,344.36</b>	<b>9,448,686.28</b>	<b>3,595,143.69</b>	<b>38.05</b>

Table 3 shows financial performance for all revenue sources between 2013 and 2015 as at June ending.

Only 38.05% of the estimated revenue has been realized largely because Government of Ghana transfers were not forth coming.



**Table4: FINANCIAL PERFORMANCE-EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)</b>							
<b>ITEM</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		
	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual as at 30<sup>th</sup> June</b>	<b>% Performan ce at 30<sup>th</sup> June,2015</b>
Compensatio n transfer	2,658,666.79	1,994,000.09	1,470,499.00	1,396,974.05	1,617,548.90	916,462.75	56.66
Goods and Services transfer	1,895,492.00	1,216,175.45	2,117,682.56	48,987.38	478,793.34	80,581.73	16.83
Assets Transfer	1,934,619.00	-	3,343,713.43	-	5,594,170.44	1,872,506.91	33.47
<b>TOTAL</b>	<b>6,488,777.79</b>	<b>3,210,175.54</b>	<b>6,931,894.99</b>	<b>1,445,961.43</b>	<b>7,690,512.68</b>	<b>2,869,551.39</b>	<b>37.31</b>

Table 4 shows the three expenditure items for schedule 1 departments. This reveals that goods and services and asset transfers were not forth coming and so actual expenditures were very low giving an overall actual expenditure of 37.31%

**Table 5: FINANCIAL PERFORMANCE-EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)</b>							
<b>ITEM</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		
	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual as at 30<sup>th</sup> June</b>	<b>% performance at 30<sup>th</sup> June,2015</b>
Compensation	2,658,666.79	1,994,000.09	1,889,937.18	1,832,925.50	1,958,914.90	1,146,280.68	58.52
Goods and Services	1,895,492.00	1,216,175.45	2,117,682.56	2,468,972.26	1,589,821.72	816,287.67	51.34
Assets	1,934,619.00	-	3,343,713.43	1,329,446.60	5,899,949.66	1,632,575.34	27.67
<b>TOTAL</b>	<b>6,488,777.79</b>	<b>3,210,175.54</b>	<b>7,351,333.17</b>	<b>5,631,344.36</b>	<b>9,448,686.28</b>	<b>3,595,143.69</b>	<b>38.05</b>

Table 5 also shows the expenditure items for all departments. It reveals that assets transfer were very low giving only 27.67% as at the end of June, 2015.

**Table6: FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS**

<b>DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at 30<sup>th</sup> June 2015)</b>									
<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
<b>Schedule 1</b>	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	941,652.29	617,062.19	65.53	984,734.44	515,235.73	52.32	4,974,164.59	1,342,477.88	26.99
Works Department	68,772.83	34,386.42	50.00	-	-	-	-	-	-
Agriculture	407,743.75	224,459.06	55.05	39,635.75			-	-	-
Social Welfare and Community Dev't	145,063.23	72,531.62	50.00	89,547.59	48,187.51	53.81	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Waste Managment	93,133.28	46,566.64	50.00	95,000.00	54,691.70	57.57	100,000.00	23,397.99	23.40
Urban Roads	147,020.57	73,510.29	50.00	23,854.74	-	-	-	-	-
Budget and Rating	77,710.18	38,855.09	50.00	20,000.00	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,881,096.13</b>	<b>1,107,371.30</b>	<b>58.87</b>	<b>1,252,772.52</b>	<b>618,114.94</b>	<b>49.34</b>	<b>5,074,164.59</b>	<b>1,365,875.87</b>	<b>26.92</b>

Table 6 above shows financial performance of expenditure by schedule 1 departments for 2015 as at June ending. The Assembly as at June 2015 has done only 26.92%. This abysmal performance was largely due to very low releases comparing the budgeted and the actuals that came from the Central government to the Assembly.

**Table 7: FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS**

<b>DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at 30<sup>th</sup> June 2015)</b>									
<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
<b>Schedule 2</b>	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	77,818.77	38,909.39	50.00	37,049.20	-	-	-	-	-
Trade and Industry	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Education, Youth and Sports	-	-	-	300,000.00	198,172.73	66.06	282,774.85	189,548.04	67.03
Disaster Mgt	-	-	-	-	-	-	-	-	-
Natural Res. Conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	543,010.22	77,151.43	14.21
<b>Total</b>	<b>77,818.77</b>	<b>38,909.39</b>	<b>50.00</b>	<b>337,049.20</b>	<b>198,172.73</b>	<b>58.80</b>	<b>825,785.07</b>	<b>266,699.47</b>	<b>32.30</b>

Table 7 above shows financial performance of expenditure by schedule 2 departments. Only education and health were budgeted for goods and services for 2015 fiscal year. Health received only 14.21% of their budgeted figure and that contributed to the poor performance of the Assembly.

**Table 8: 2015 NON- FINANCIAL PERFORMANCES BY DEPARTMENT (BY SECTORS)**

<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Admin, Planning and Budget</b>						
<b>General Admin.</b>	Some Staff of Assembly and Decentralized Department, and Assembly Members in various skills	Some Staff of Assembly and Decentralized Department given skilled training	Due to insufficient funds not all staff were trained	Offices and New Assembly Hall Complex furnished	Offices and New Assembly Block fully furnished	Some offices and the Assembly hall furnished and in use
	Revenue improvement action plan prepared	Revenue Improvement Action Plan prepared and implemented	Revenue Improvement Action Plan prepared and in use.	Acquire lands for the creation of Land banks	Lands acquired and proper documentation done	Few parcels of land were purchased due to insufficient funds
	Electrical Fittings Procured streets lights rehabilitated	- Electrical fittings procured and fixed. - Streets lights in the Metropolis rehabilitated and in good working condition	Due to insufficient funds some street lights were not procured.	Routine maintenance on roads and patching of potholes were done	Roads in the Metropolis are routinely maintained and potholes patched	Some potholes are still not patched due to inadequate funding
	Stationary Procured for office use	Stationery available for office use	Enough stationary available for office use			
	Streets of Cape Coast decorated towards the celebration of Oguaa Fetu Afahye	Streets of Cape Coast beautified	Streets of Cape Coast beautified	Re-gravelling of the front of the Assembly Block	Frontage of Assembly Block Complex re-graveled	Completed and in use
	MTDP 2014-2017 reviewed and prepare new one for the Cape Coast Metropolis	Reviewed Medium-Term Development Plan 2010-2013 ready for scrutiny	MTDP developed and in use	Bungalows were Rehabilitated for Staff	Bungalow for staff rehabilitated	Only three bungalows have been rehabilitated due to insufficient funds
	Completed the processes for the acquisition of land for industrial development at Mempeasem (payment of Commitment fee)	Land for Industrial Development properly acquired Cadastral site plan of land for Industrial Area prepared	Due to insufficient funds few parcels of land were bought.	Sanitary Facilities at Victoria Park rehabilitated	Sanitary facilities at Victoria Park rehabilitated	Sanitary facilities at Victoria Park have been put to proper shape and in use
	Funds Provide to support communities undertaking Self-Help Projects	Communities able to undertake self-help projects	Some communities are yet to be supported due to lack of funds	Borehole mechanized at CCMA	Borehole upgraded	1 No borehole at CCMA has been mechanized
	Activities that promotes gender sensitivity among the citizenry (provide funds for STME, organize gender	- STME organized - communities sensitized on gender issues - more girls venture into	Issue of gender sensitivities has been improved			

	sensitization activities, etc) were undertaken	science and mathematics				
	Funds Provide to support sub-structures of the Assembly (Hire Offices, Purchase Equipments, Purchase Motor Bikes, etc)	Sub-structures provided with equipments and operational	Activities of the sub-metros greatly improved			
<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
	Funds provided for the celebration of National Day Celebration and Festivals (Independence Day, May Day, Oguaa Fetu Afahye, etc)	Enough funds provided for national celebrations	The Metropolis supported all National Celebrations			
	Undertake Advocacy and sensitization programmes on orderly and efficient management of settlement through Community Forums and Radio Programmes	- Advocacy and sensitization programmes on orderly and efficient management of settlement organized	Some senior staff and honourable members attended radio programmes on sensitization issues			
	Prepared/ revised planning scheme for selected parts of Cape Coast	planning scheme for some selected parts of Cape Coast prepared/ revised	Not all selected parts had the plan revised due to insufficient funds			
	Strengthen M&E, accountability and efficiency measures across the whole sector at all levels (Ensure education system is efficient and publicly accountable)	M&E, accountability and efficiency measures across the whole sector at all levels strengthened	Some staff attended radio programmes to account on the Assembly's revenue and expenditure			
	Monitor and evaluate programmes and projects of the Assembly	At least 4 monitoring visits undertaken	Quarterly monitoring were undertaken and reports duely written			
<b>Social</b>						
<b>Education</b>						
	Funds Provided for Educational Programmes (Best Teacher Award, School Feeding Proramme, ICT, etc)	-substantial Funds were made available for educational improvement programmes	School Feeding Programme properly monitored and plans far advanced to resource ICT within the Metropolis	6-unit Classroom block for Presby Sch at Ayiko Ayiko Rehabilitated	6-unit Classroom block rehabilitated	Classroom block rehabilitated and in use
	Funds Provided for Needy but brilliant students and pupils	- brilliant but needy students supported to go to school	Over 100 students have been supported to pay their fees			
	Funds Provided for Culture and Sports Development in the Metropolis	Funds available for Sports improvement programmes	Sports aand games greatly improved	Construct 2no. 3-Unit Classroom block with 4 unit W/C toilet	3-unit classroom block constructed with W/C toilets	2No. 3- unit classroom block constructed
<b>Health</b>						
	Funds Provided to MCLC and CCLCs for CLMS Project (Identify and Withdraw	Community Members sensitized on effects of Child Labour	The Assembly through Social Welfare and Community Development has sensitized	Establish 2 new CHPS Zones	2 new CHPS Zones under construction	2No. CHPS Compound almost completed

	Children, Monitor withdrawn children, etc.)	Number of Children in Child Labour Reduced	some communities on effects of child labour			
<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
	Organized HIV & AIDS reduction programmes (Celebration of World AIDS Day, Lecture on HIV & AIDS in Schools, VCT Activities, Awareness Creation activities, etc)	- Funds available for HIV/AIDS programmes - communities members aware of HIV/AIDS issues - more people go for VCT	Sensitization programmes on HIV/AIDS has been carried out Awareness creation carried out			
	Funds Provided to support to GHS for Malaria Control Programmes	- Funds available for Malaria Control programmes - communities sensitized on Malaria prevention and management	Malaria Control Programmes done and greatly improved Malaria Control			
	Funds Provided to support to GHS for Polio Vaccination and National Immunization Programmes	Funds available for Polio Immunization programmes	Polio cases reduced and its awareness greatly improved			
	Use of ITNs during pregnancy Promoted.	- pregnant women sensitized on use of ITNs	The use of ITNs increased			
	Attendance at antenatal visits at all times before delivery Promoted	Women sensitized on the need to attend antenatal at least 4 times before delivery	Some pregnant women were not screened due to insufficient funds			
	Promote adequate screening for disease detection, management in pregnancy and appropriate referrals	Sensitization activities undertaken on adequate screening for disease detection, management in pregnancy and appropriate referrals				
	Undertaken VCT and PMTCT	VCT and PMTCT activities undertaken				
	Family Life Planning Services Promoted	Promotion activities undertaken on Family Life Planning Services				
<b>Social Welfare and Comm. Dev't</b>						
	Funds Provide to support Projects and Programmes of People with Disability: (Develop Strategic Plan, Identify and mobilize PWDs, Create awareness on PWD, Develop Business Plan for income generating Projects,	- People with disabilities given funds to undertake their activities	Some people with Disability have been supported to attend school			

	Develop Pre-School and Post-School learning opportunities and training)					
<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
	Intensify Community Care, Child Rights, Protection and Promotion, Early Childhood Care and Development, Probation Services and Justice Administration activities	- parents sensitized on need to cater for and take good care children especially PWDs - parents sensitized on the rights of the child - PWDs identified and registered - Cases concerning children on child maintenance, child custody, family reconciliation, paternity and general welfare settled amicably	Sensitization programmes for parents to take good care of PWDs has greatly improved Over 20 PWDs have been identified and registered			
	Activities of NGOs and Day Care Centres have been registered and monitored	- NGOs and Day Care Centres registered - Activities NGOs, Day Care Centres monitored	Quarterly monitoring has been undertaken			
	Day Care attendant and managers trained	- Day Care attendants given training - Day Care Managers trained Day Care Management	Two (2) Training workshops have been organized for day attendants and managers			
	Organized Directors/Managers of NGOs in NGO management	NGOs Directors/Managers trained	One (1) Training programme has been successfully carried out			
	Undertake registration and payment of households for the Livelihood Empowerment against Poverty (LEAP) Programme	- registration and payment of households for the LEAP Programme undertaken	Some people have been helped through the LEAP exercise			
<b>Economic</b>						
<b>Trade and Industry</b>						
	Tourism and Investment activities Organized (exhibitions, fora, fairs, etc.)	2No. Tourism & Investment Fairs organized	Due to insufficient funds only two fairs were organised			
<b>Environment</b>						
	Tools for Clean-up exercises and general sanitation/waste management activities have been Procured.	Tools procured for clean-up exercises - clean-up exercises undertaken	Some wheelbarrows, spade, shovels and brooms have been procured. Monthly clean-up exercise	Construction of a biodiversity and educational trial	Biodiversity centre constructed	The centre constructed but yet to be used



	Periodic cleaning and cleansing	- ditches cleaned	undertaken Some places where not cleansed due to insufficient funds			
<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
	fumigation exercises quarterly Undertaken	Fumigation exercise done	At least four fumigation carried out			
	Organized programmes on climate change, and disaster prevention and management (sensitization, causes, effect, prevention, mitigation and adaptation).	Communities sensitized on disaster prevention and management	Some trees were planted and a number of desilting carried out			
	fund Provided to Zoom Lion for refuse collection	Fund provided to Zoomlion to undertake refuse collection	Refuse lifting is done daily			
	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	- sensitization organized on the Fosu Lagoon project and its benefits - community members sensitized on effects of climate change on Fosu Lagoon	Sensitization programmes greatly improved			
	Undertake desilting of drains and culverts	Drains and culverts are desilted	At least 4 desilting of drains has been done			
	Maintained Green Areas	Maintenance of green areas undertaken	Some trees have been planted			
	Undertake grass cutting along roads	Grass cutting done along the roads	Roads sides well shaped.			

Table 8: This shows the planned outputs, achievements and remarks for services and assets for all departments of the Assembly.

**Table 9: SUMMARY OF COMMITMENTS**

Sector Projects (a)	Project Details	Name of Contractor	Project Location	Date Commenced	Expected Completion Date	Stage of Completion (Foundation, Lintel etc)	Contract Sum	Amount Paid	Amount Outstanding
<b>ADMINISTRATION, PLANNING AND BUDGET</b>									
<b>General Administration</b>									
	Servicing of Assembly Vehicles	Kwansa Motors	CCMA			Completed	29,084.67	22,000.00	7,084.67
	Upgrading of Accounting Software (Amenbu)	Deky Consult	CCMA			Completed	15,000.00	5,000.00	10,000.00
<b>SOCIAL SECTOR</b>									
<b>Education</b>									
	Construction of 3-Unit Classroom Block	SP-TEN Enterprise	St. Monica's	22-06-15	22-10-15	Completed	148,846.44	130,000.00	18,846.44
	Construction of 3-Unit Classroom Block	Soghabisco Enterprise	Cherebium & Seraphim	12-03-15	12-07-15	Completed	121,492.60	115,371.00	6,121.60
	Cost of Land for the Construction of Cherebium & Seraphim						23,000.00	10,000.00	13,000.00
<b>Health</b>									
	Construction of CHPS Compound	Mutfi-AO Limited	Dahyia	12-03-15	12-07-15	Roofing	126,598.59	114,503.46	12,095.13
	Construction of CHPS Compound	Silego	Essuakyeir	22-06-15	22-09-15	Oversight Concrete	150,987.00	72,648.05	78,338.95
<b>ECOMONIC</b>									
	Design the construction and supervision of 44 lockable stores with 8 seater toilet facility (Phase 1)	William Stephen Swatson Jnr	Abura			Completed	49,503.51	37,344.36	12,159.15

Sector Projects (a)	Project Details	Name of Contractor	Project Location	Date Commenced	Expected Completion Date	Stage of Completion (Foundation, Lintel etc)	Contract Sum	Amount Paid	Amount Outstanding
	Construction of 44 lockable stores with 8 seater WC toilet facility (Phase 1)	Soghabisco Ent. Ltd	Abura	28-03-15	28-11-15	Decking Level	960,016.56	209,968.91	750,047.65
	Rehabilitation of Market Shed	Germain Enterprise	Efutu Market	13/01/2011	13/04/2011	Completed	68,438.00	64,538.00	3,900.00
	Construction of 40-Bay Open Shed for Market	Padan Construction Ltd.	Koforidua	13/01/2011	13/09/2011		36,899.32	15,000.00	21,899.32
<b>ENVIRONMENT SECTOR</b>									
	Construction of 10 Seater W/C toilet	Silego Co. Ltd.	Brabedze	13/01/2011	13/05/2011	Completed	53,760.00	51,072.00	2,688.00
	Construction of 10 Seater W/C toilet	Tropical Developers Ltd.	Krofofrodo	13/01/2011	13/05/2011	Completed	39,233.82	25,000.00	14,233.82
<b>TOTAL</b>									<b>950,414.73</b>

Table 9: Shows the total commitment of the Assembly.

## **CHALLENGES**

- Inadequate revenue staff
- High turnover of commission revenue collectors due to low attitude to work also culminated in shortage of revenue staff for revenue mobilization. The Assembly had to train such collectors only to lose them consequently.
- Inadequate building inspectors for managing building permits.
- Relocation of traders at the Kotokuraba main market due to the Construction of a New Ultra-Modern Market Complex has had an impact on the revenue emanating from that source.
- Economic Environment in cape coast is relatively low. Industrial climate is virtually non-existent when compared to other metropolis in the country.
- Delays in government transfers as well as the reduction in quantum earmarked to be released periodically.

**Table 10: 2016 REVENUE PROJECTIONS – IGF ONLY**

ITEM	2015		2016	2017	2018
	Budget	Actual as at 30 <sup>th</sup> June	Projection	Projection	Projection
Rates	337,001.60	104,118.28	370,701.76	444,842.11	533,810.53
Fees	482,000.00	168,054.88	530,200.00	636,240.00	763,488.00
Fines	66,500.00	44,084.70	73,150.00	87,780.00	105,336.00
Licences	368,572.00	156,238.72	405,429.20	486,515.04	583,818.05
Land	90,000.00	46,265.19	99,000.00	118,800.00	142,560.00
Rent	292,200.00	139,782.16	321,420.00	385,704.00	462,844.80
Investment	-	-	-	-	-
Miscellaneous	121,900.00	67,048.37	145,426.04	174,511.25	209,413.50
<b>TOTAL</b>	<b>1,758,173.60</b>	<b>725,592.30</b>	<b>1,945,327.00</b>	<b>2,334,392.40</b>	<b>2,801,270.88</b>

Table 10: Shows revenue projects for IGF for 2016 to 2018. The leading IGF revenue item is fees.

**Table 11: 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

REVENUE SOURCES	2015 Budget	Actual as 30 <sup>th</sup> at June	2016	2017	2018
<b>Internally Generated Revenue</b>	1,758,173.60	725,592.30	1,945,327.00	2,334,392.40	2,801,270.88
<b>Compensation transfers (for all departments)</b>	1,617,548.90	916,462.75	2,010,610.29	2,412,732.35	2,895,278.82
<b>Goods and Services transfers (for all departments)</b>	120,480.34	-	111,190.00	133,428.00	160,113.60
<b>Assets Transfer (for all departments)</b>	440,934.20	-	-	-	-
<b>DACF</b>	3,119,832.08	1,169,530.38	4,621,616.00	5,545,939.20	6,655,127.04
<b>DDF</b>	289,492.00	-	563,369.00	676,042.80	811,251.36
<b>School Feeding</b>	358,313.00	80,581.73	429,975.60	515,970.72	619,164.86
<b>UDG</b>	746,573.00	-	2,323,367.85	2,788,041.42	3,345,649.70
<b>Other funds</b>	997,339.16	702,976.53	454,974.19	521,969.03	626,362.83
<b>TOTAL</b>	<b>9,448,686.28</b>	<b>3,595,143.69</b>	<b>12,460,429.93</b>	<b>14,928,515.91</b>	<b>17,914,219.10</b>

**Table 12: 2016 EXPENDITURE PROJECTIONS**

<b>EXPENDITURE ITEMS</b>	<b>2015 Budget</b>	<b>Actual as at 30<sup>th</sup> June 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>COMPENSATION</b>	1,958,914.90	1,146,280.68	2,224,182.21	2,669,018.65	3,202,822.38
<b>GOODS AND SERVICES</b>	1,589,821.72	816,287.67	4,672,745.26	5,583,294.30	6,699,953.16
<b>ASSETS</b>	5,899,949.66	1,632,575.34	5,563,502.46	6,676,202.95	8,011,443.56
<b>TOTAL</b>	<b>9,448,686.28</b>	<b>3,595,143.69</b>	<b>12,460,429.93</b>	<b>14,928,515.91</b>	<b>17,914,219.10</b>

Table 12 above shows expenditure projections from 2016 to 2018.

**Table 13: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE**

	<b>Department</b>	<b>Compensation</b>	<b>Goods and Services</b>	<b>Assets</b>	<b>Total</b>	<b>Assembly's IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHERS</b>	<b>Total</b>
1	Central Administration	1,277,375.01	2,253,208.46	2,410,491.61	<b>5,941,075.08</b>	1,176,811.60	1,063,803.09	1,895,073.20	101,413.00	1,269,000.00	434,974.19	<b>5,941,075.08</b>
2	Works Department	174,630.50	11,500.00	549,065.40	<b>735,195.90</b>	400,565.40	174,630.50	160,000.00	-	-	-	<b>735,195.90</b>
3	Department of Agriculture	387,979.72	122,178.00	-	<b>510,157.72</b>	40,000.00	430,157.72	40,000.00	-	-	-	<b>510,157.72</b>
4	Department of Social Welfare and Community Development	146,887.63	233,744.80	7,000.00	<b>387,632.43</b>	15,000.00	159,551.63	213,080.80	-	-	-	<b>387,632.43</b>
5	Legal				-							-
6	Waste Management	75,985.77	866,000.00	370,000.00	<b>1,311,985.77</b>	60,000.00	75,985.77	896,000.00	100,000.00	160,000.00	20,000.00	<b>1,311,985.77</b>
7	Urban Roads	79,213.75	39,053.00	896,367.85	<b>1,014,634.60</b>	30,000.00	100,266.75	40,000.00	-	844,367.85	-	<b>1,014,634.60</b>
8	Budget and Rating	82,109.83	151,500.00	6,000.00	<b>239,609.83</b>	35,000.00	82,109.83	72,500.00		50,000.00		<b>239,609.83</b>
9	Transport				-							-
	<b>Schedule 2</b>											-
10	Physical Planning	-	145,295.00	-	<b>145,295.00</b>	10,000.00	35,295.00	100,000.00	-	-	-	<b>145,295.00</b>
11	Trade and Industry	-	56,000.00	4,000.00	<b>60,000.00</b>	10,000.00	-	50,000.00	-	-	-	<b>60,000.00</b>
12	Finance	-	40,550.00	18,900.00	<b>59,450.00</b>	59,450.00	-	-	-	-	-	<b>59,450.00</b>
13	Education youth and sports	-	599,567.92	695,798.32	<b>1,295,366.24</b>	23,000.00	429,975.60	480,434.64	361,956.00	-	-	<b>1,295,366.24</b>
14	Disaster prevention and Mgt (Nadmo/Fire service)	-	71,500.00	200,000.00	<b>271,500.00</b>	21,500.00	-	250,000.00	-	-	-	<b>271,500.00</b>
15	Natural resource conservation				-							-
16	Health/MEHU	-	82,648.08	405,879.28	<b>488,527.36</b>	64,000.00	-	424,527.36	-	-	-	<b>488,527.36</b>
	<b>TOTAL</b>	<b>2,224,182.21</b>	<b>4,672,745.26</b>	<b>5,563,502.46</b>	<b>12,460,429.93</b>	<b>1,945,327.00</b>	<b>2,551,775.89</b>	<b>4,621,616.00</b>	<b>563,369.00</b>	<b>2,323,367.85</b>	<b>454,974.19</b>	<b>12,460,429.93</b>

**Table 14: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION**

List all programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Other Donor GH¢	Total Budget GH¢	Justification
<b>Administration, Planning and Budget</b>								
Compensation of Employees	213,571.92	1,063,803.09					1,277,375.01	
Servicing of meetings of the assembly and sub-committees	150,000.00						150,000.00	Motivation to increase productivity
Organize and participate in training, seminars and conferences (local and foreign)	15,000.00						15,000.00	Ensure efficiency of workers and develop human skills
Training Assembly members/unit committee members	15,000.00		20,000.00				35,000.00	Ensure efficiency in honourable members
Sponsor 2 senior staff and 2 middle level staff on local government professional development courses	36,000.00						36,000.00	Ensure efficiency of workers and develop human skills
Payment of utility bills	59,320.00						59,320.00	Ensure continuous supply of electricity and water
Undertake public education programmes (town hall meetings, radio discussion, pay your levy etc)	15,000.00						15,000.00	Deepening accountability
Repair and maintain all official vehicles for the year	150,000.00						150,000.00	Ensure effective day to day running of the Assembly
Replacement of unserviceable office equipment and furniture	68,620.00						68,620.00	Ensure efficiency of workers in productivity
Procurement of uniform and protective clothing for staff	15,000.00						15,000.00	Foe identification and protection purposes
Undertake regular cleaning of the offices and surroundings	15,000.00						15,000.00	Safeguarding the health of the workers

List all programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Other Donor GH¢	Total Budget GH¢	Justification
Support to the Oguaa Traditional Council	20,000.00						20,000.00	Upholding of customs, culture and traditions
Payment of other Compensation Allowances	127,620.00						127,620.00	Motivation to increase efficiency
Review MTDP 2014-2017 and Annual Action Plan			30,000.00				30,000.00	Road map to drive the Assembly
Provide funds to support communities undertaking Self-Help Projects			186,480.80				186,480.80	Support community initiated projects
Organize HIV & AIDS reduction programmes (Celebration of World AIDS Day, Lecture on HIV & AIDS in Schools)			18,648.08				18,648.08	Creation of awareness of the pandemic disease
Provide funds for the celebration of National Day Celebration and Festivals (Independence Day, May Day, Oguaa Fetu Afahye, etc)			50,000.00				50,000.00	Honouring of workers and upholding culture and customs
Monitor and evaluate programmes and projects of the Assembly			40,000.00				40,000.00	Ensure effective execution of workers
Rehabilitation and furnishing of bungalows (MCE/MCD)			49,000.00				49,000.00	Provision of accommodation for staff
Rehabilitation of facilities at Victoria Park			20,000.00				20,000.00	Inculcating the culture of maintenance
Establishing and Strengthening of Sub-District Structures			74,592.32				74,592.32	Strengthening of sub metros for effective revenue collection
Purchase of 1 No. Double Cabin Pick Ups and 5 No. Motor Bikes	20,000.00 20,000.00		150,000.00				170,000.00	Enhance efficient collection of revenue and monitoring of projects
Purchase of a 60KVA Generator for Cape Coast Metropolitan Assembly			150,000.00				150,000.00	Ensure uninterrupted power supply for work



List all programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Other Donor GH¢	Total Budget GH¢	Justification
Complete the construction of Abura Market (Phase 2)					1,000,000.00		1,000,000.00	Creation of more jobs and widening of the tax net
Provision for electricity for Artisan village (Mpeasem)					40,000.00		40,000.00	Increase the revenue returns of workers
Design and clearing of site for relocation for the artisans (Mpeasem)					59,000.00		59,000.00	Provide jobs and widening of tax net
Provision of 1No. mechanized borehole					30,000.00		30,000.00	Provide readily portable water
Construction of 10-Unit market shed and revenue office (Mpeasem)					30,000.00		30,000.00	Provide jobs and widening of tax net
Procure a consultant to develop asset register					30,000.00		30,000.00	To keep track of Assemblies property
Construction of market sheds (4nos) for Thursday Market at Social Welfare.				50,000.00			50,000.00	Creation of job and widening of tax net
Capacity Building – DDF				51,413.00			51,413.00	Filling of capacity gaps of workers
Mps projects –DACF			360,000.00				360,000.00	For the improvement of the lives of people of Cape Coast
Mps projects-Social Intervention						434,974.19	434,974.19	For the improvement of the lives of people of Cape Coast
<b>BUDGETING AND RATING</b>								
Compensation of Employees		82,109.83					82,109.83	
Procurement of printed materials and Stationary	1,500.00						1,500.00	To facilitate office works
Procurement of office facilities, supplies and assessories	6,500.00						6,500.00	Hence efficiency of workers
Updating of the Assembly's Data for Revenue collection	9,000.00						9,000.00	Widening of tax net

<b>List all programmes and Projects (by sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UDG GH¢</b>	<b>Other Donor GH¢</b>	<b>Total Budget GH¢</b>	<b>Justification</b>
Preparation of Composite Budget 2017			6,500.00				6,500.00	Road map for the Assembly's revenue and expenditure utilization
Attending Training, workshops and Seminars	13,000.00						13,000.00	Ensure efficiency of workers and develop human skills
Budget Public Hearing			10,000.00				10,000.00	Ensuring and deepening of public accountability
Procurement of Office Equipment			6,000.00				6,000.00	Hence efficiency of workers
Valuation of Properties					50,000.00		50,000.00	Identification of property and widening of tax net
Prepare and implement Revenue improvement action plan	5,000.00						5,000.00	Increase revenue collection
<b>SOCIAL SECTOR</b>								
<b>Education</b>								
School Feeding Programme		429,975.60					429,975.60	Ensure effective achievement of Government policy
Provide funds for Needy but brilliant students and pupils (District Education Fund)			74,592.32				74,592.32	Ensure education for brilliant but needy children
Provide fund for culture and Sports development			20,000.00				20,000.00	Promotion of culture and sports among children

Best Teacher Awards			10,000.00				10,000.00	Motivation to teachers to bring out their best
<b>List all programmes and Projects (by sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UDG GH¢</b>	<b>Other Donor GH¢</b>	<b>Total Budget GH¢</b>	<b>Justification</b>
Support towards STME			15,000.00				15,000.00	Promote science and technical education
Support towards BECE Mock Examination	20,000.00						20,000.00	Help quality teaching And learning
My first Day at School			7,000.00				7,000.00	Creating a conducive learning atmosphere
Construction of 2no 3 Unit Classroom Block with 4 unit WC toilet at Presby Sch and Christ Church Anglican			272,000.00				272,000.00	Ensure quality education
Completion of 1no 3 Unit Classroom Block with 4 unit WC toilet at Church of Christ Sch.			54,400.00				54,400.00	Ensure quality education
Completion of 3-unit Classroom Block at St Monica's (Retention)			7,442.32				7,442.32	Ensure quality education
Procure teaching and Learning materials for GES			20,000.00				20,000.00	Creation of conducive atmosphere for quality teaching and learning
Servicing of meetings for Metro Education Oversight Committee	3,000.00						3,000.00	Motivation to promote efficiency
Construction of 4 unit teachers quarters at 3rd Ridge				361,956.00			361,956.00	Ensuring staff welfare
<b>Health</b>								
Provide funds to support to GHS for Malaria Control Programmes			18,648.08				18,648.08	Ensuring eradication of malaria within the Metropolis
Provide funds to support to GHS for Polio Vaccination and National Immunization Programmes	8,000.00						8,000.00	Ensuring eradication of polio within the Metropolis
Maternal Mortality Reduction	10,000.00						10,000.00	Ensure safe delivery of babies

<b>List all programmes and Projects (by sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UDG GH¢</b>	<b>Other Donor GH¢</b>	<b>Total Budget GH¢</b>	<b>Justification</b>
Establish 2 new CHPS Compounds at Ola and Kwaprow			260,000.00				260,000.00	Bridge the equality gaps in access to health care
Construction of CHPs compound at Efutu Mampong			130,000.00				130,000.00	Bridge the equality gaps in access to health care
Construction of CHPs compound Duakor			130,000.00				130,000.00	Bridge the equality gaps in access to health care
Construction of CHPs compound at Dahyia (Retention)			6,329.93				6,329.93	Bridge the equality gaps in access to health care
Construction of CHPs compound at Essuakyeir (Retention)			7,549.35				7,549.35	Bridge the equality gaps in access to health care
<b>ENVIRONMENTAL HEALTH</b>								
Health Promotion Sensitization	6,000.00						6,000.00	Ensure public awareness on health issues
Burial of Paupers	10,000.00						10,000.00	Enhancing hygienic and healthy environment
Gazetting of By-Law	10,000.00						10,000.00	Enforcement of by-laws
Construction of Public Pound	10,000.00						10,000.00	To control stray animals
Training of staff	10,000.00						10,000.00	Ensure efficiency of workers and develop human skills
Protective clothing and garget for environmental Health Unit			10,000.00				10,000.00	For identification and easy work done
Procurement of Sanitary Tools for environmental Health Unit			10,000.00				10,000.00	To ensure clean and healthy environment

<b>List all programmes and Projects (by sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UDG GH¢</b>	<b>Other Donor GH¢</b>	<b>Total Budget GH¢</b>	<b>Justification</b>
<b>SOCIAL WELFARE AND COMMUNITY DEV'T</b>								
Compensation of Employees		146,887.63					146,887.63	
Organize Directors/Managers of NGOs in NGO management	2,000.00	2,000.00					4,000.00	Ensure effective management in NGO's
Register and monitor activities of NGOs and Day Care Centres	1,000.00	1,000.00					2,000.00	Expand opportunities for job creation
Support to People living with Disabilities, Vulnerable and the less privileged	3,000.00	3,664.00					6,664.00	
Provide Funds to support Projects and Programmes of People with Disability: (Develop Strategic Plan, Identify and mobilize PWDs, Create awareness on PWD, Develop Business Plan for income generating Projects, Develop Pre-School and Post-School learning opportunities and training)			213,080.80				213,080.80	Enforcing the disability law
Purchase of Office Equipment's and facilities	5,000.00	2,000.00					7,000.00	Promote efficiency of workers
Repairs and maintenance	1,000.00	2,500.00					3,500.00	Inculcating culture of maintenance and ensuring its efficient use
Servicing of meetings	2,000.00	500.00					2,500.00	Motivation to increase productivity
<b>INFRASTRUCTURE</b>								
<b>Works</b>								
Compensation of Employees		174,630.50					174,630.50	

Procurement of office equipments and facilities	15,000.00						15,000.00	Promote efficiency of workers
<b>List all programmes and Projects (by sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UDG GH¢</b>	<b>Other Donor GH¢</b>	<b>Total Budget GH¢</b>	<b>Justification</b>
Procurement of printed materials and stationery	1,500.00						1,500.00	To facilitate office works
Procure Electrical Fittings/ Rehabilitate streets lights (supply electrical items for rehabilitation)			60,000.00				60,000.00	Enhance economic activities and also beautify the township
Refurbishment of CCMA Block A			100,000.00				100,000.00	Inculcating the culture of maintenance
Maintenance of Assembly Properties	224,065.40						224,065.40	Inculcating the culture of maintenance
Purchase of 1No Double Cabin Pick Up	120,000.00						120,000.00	To help monitor Assemblies projects and programmes
Training of staff	10,000.00						10,000.00	Ensure efficiency of workers and develop human skills
Maintenance of Official vehicles	30,000.00						30,000.00	Inculcating the culture of maintenance
<b>Urban Roads</b>								
Compensation of Employees		79,213.75					79,213.75	
Constuction of access roads with drains (0.5km length) at Mempeasem					844,367.85		844,367.85	Reduce flood prone areas
Provision and installation of Road Signs along selected roads in the Metropolis	4,000.00						4,000.00	To aid in direction
Payment of Utilities	5,000.00	4,500.00					9,500.00	Ensure continuous supply of water and electricity
Travel and Transport	10,000.00	7,553.00					17,553.00	To facilitate office work
Purchase of Printed Material and Stationery	2,000.00	3,000.00					5,000.00	To facilitate office work

Office Facilities, Supplies and Accessories	5,000.00	2,000.00					7,000.00	To ensure efficiency of workers
Maintenance and Repairs of Official Vehicle	4,000.00	4,000.00					8,000.00	Ensure road worthy of official vehicles
<b>List all programmes and Projects (by sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UDG GH¢</b>	<b>Other Donor GH¢</b>	<b>Total Budget GH¢</b>	<b>Justification</b>
Undertake routine maintenance of roads			40,000.00				40,000.00	Improve road infrastructure
							-	
<b>Physical Planning</b>							-	
Support towards the Street Naming and Property Addressing System		19,852.00	100,000.00		80,000.00		199,852.00	To help in the identification of property
Revise local plans showing all road networks in planned areas		5,000.00					5,000.00	For easy location
Organise training and Capacity Building for technical officers in modern system of planning (GIS)		3,300.00					3,300.00	To monitor and control development
Organise four (4) Statutory Planning committee meetings		3,600.00					3,600.00	Motivation for members
Undertake Regular Visit to all the Communities and monitor development structures		2,000.00					2,000.00	Control development
Educate the Public on planning issues		500.00					500.00	Sensitization of the public
Procure Office equipments		1,043.00					1,043.00	Ensure efficiency of workers
Support to the Department of Parks and Gardens	10,000.00						10,000.00	Beautification of roundabout and streets in the Metropolis
<b>Economic</b>								
<b>Agriculture</b>								
Compensation of Employees		387,979.72					387,979.72	

Organise farmers Day Celebration		3,978.00	40,000.00				43,978.00	Honouring of framers within the Metropolis
Workshop, seminars and conferences	10,000.00	2,000.00					12,000.00	Ensure efficiency of workers and develop human skills
<b>List all programmes and Projects (by sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UDG GH¢</b>	<b>Other Donor GH¢</b>	<b>Total Budget GH¢</b>	<b>Justification</b>
Procurement of printed material and stationery	3,000.00	3,200.00					6,200.00	To facilitate office works
Payment of utilities	3,000.00	3,000.00					6,000.00	Ensure regular supply of electricity and water
Repairs and maintenance of office equipment	10,000.00						10,000.00	Inculcating the culture of maintenance
Train 40 farmers including youth groups in small holdings poultry, small ruminant, rabbit and glasscutters production		11,000.00					11,000.00	Ensure regular supply of meat and income
Establish 2 maize, 2 Cassava and 2 Sweet Potato community demonstration farms		7,000.00					7,000.00	Ensure regular supply of foodstuffs and income
Train 90 farmers in modern and rapid techniques for multiplying plant suckers		8,000.00					8,000.00	Ensure regular supply of foodstuffs and income
Use MoFA information Van and Attached Audio visual equipment as well as radio to discriminate agricultural information		4,000.00					4,000.00	Sensitization of Agriculture activities
Hiring of venue for agriculture Education and sensitization	1,000.00						1,000.00	Creation of awareness for agricultural information
Running Cost- Official Vehicle	10,000.00						10,000.00	Ensure effective day to day running and monitoring of programmes and projects
Public education and sensitization	3,000.00						3,000.00	



<b>Trade</b>								
Workshops,Seminars and Conferences	6,000.00						6,000.00	Ensure efficiency of workers and develop human skills
Procurement of Office Equipment	4,000.00						4,000.00	Promote efficiency of workers
Local Economic Development Activities			50,000.00				50,000.00	
<b>List all programmes and Projects (by sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UDG GH¢</b>	<b>Other Donor GH¢</b>	<b>Total Budget GH¢</b>	<b>Justification</b>
<b>ENVIRONMENT</b>								
<b>Waste Management</b>								
Compensation of Employees		75,985.77					75,985.77	
Procurement of printed materials and Stationary	1,000.00						1,000.00	To facilitate office work
Procurement of office facilities, supplies and accessories	5,000.00						5,000.00	To bring out the efficiency of workers
Uniform for Sanitary Labourers	2,500.00						2,500.00	For identification
Monitoring, Inspection and general management of Public Toilet	2,500.00						2,500.00	Ensure eradication of open defecation
Fuel allocation	6,800.00						6,800.00	For effective monitoring
Maintenance of Machineries	3,000.00						3,000.00	Inculcating culture of maintenance
Platform (Hard standing for refuse containers at Kotokuraba market)	50,000.00						50,000.00	Ensure a relatively permanent place for refuse containers
Maintenance of Sanitary sites	4,000.00						4,000.00	Ensure clean and healthy environment
Public Education and Sensitization on waste management issues	5,000.00						5,000.00	Awareness and sensitization of the public on waste management
Refuse lifting	15,000.00						15,000.00	Ensure clean and

								healthy environment
Servicing of meetings	1,200.00						1,200.00	
Human Resource Development	10,000.00						10,000.00	Ensure efficiency of workers and develop human skills
Provide funds for Zoomlion for refuse collection								Ensure clean and healthy environment
			800,000.00				800,000.00	
<b>List all programmes and Projects (by sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UDG GH¢</b>	<b>Other Donor GH¢</b>	<b>Total Budget GH¢</b>	<b>Justification</b>
Undertake activities on the restoration of Fosu Lagoon	10,000.00						10,000.00	To restore the Fosu lagoon
Undertake activities on WASH Project						20,000.00	20,000.00	Ensure quality supply of drinking water
Construction of 2 no. 10 seater WC toilet at Mempeasem					160,000.00		160,000.00	To eradicate open defecation
Construction of 10 seater WC toilet with borehole at Nyinasin				100,000.00			100,000.00	To eradicate open defecation
Purchase of 2 no. Motor Bikes for the Waste management office	6,000.00						6,000.00	Ensure frequent monitoring
Setting up of Waste management office			60,000.00				60,000.00	Create more spaces for effective working
Purchase of Petty Tools and Implement eg Wheel Barrows, Cutlass, Shovel, spade			36,000.00				36,000.00	Ensure readily supply of tools for cleaning
<b>Disaster Management</b>								
Support towards disaster prevention			50,000.00				50,000.00	Ensure conducive environment for inhabitants
Identification of flood prone areas, weak structures, safe haven and silted drains and culverts	15,000.00						15,000.00	Ensure safe environment and surroundings
<b>Fire Service</b>								

Construction of New Metro Fire Service Office			200,000.00				200,000.00	Inculcating culture of maintenance
Running Cost of Vehicle – GNFS	6,500.00						6,500.00	Ensure swift and prompt calls to places of fire outbreak
<b>List all programmes and Projects (by sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UDG GH¢</b>	<b>Other Donor GH¢</b>	<b>Total Budget GH¢</b>	<b>Justification</b>
<b>Financial Sector</b>								
Purchase of office equipment and facilities	18,900.00						18,900.00	Promote efficiency of workers
Procurement of value books	35,000.00						35,000.00	Increase the collection of revenue
Purchase of printed materials and stationery	1,100.00						1,100.00	To facilitate office works
Capacity building-training	4,450.00						4,450.00	Ensure efficiency of workers and develop human skills
<b>CONTINGENCY</b>	224,679.68		486,464.00				711,143.68	
<b>Total</b>	<b>1,945,327.00</b>	<b>2,551,775.89</b>	<b>4,621,616.00</b>	<b>563,369.00</b>	<b>2,323,367.85</b>	<b>454,974.19</b>	<b>12,460,429.93</b>	

Table 14: This table shows the various projects and programmes earmarked for the 2016 fiscal year and the respective funding sources.

**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	2,507,018		
010201 2.1 Improve fiscal revenue mobilization and management	12,349,240	0		
010202 2.2 Improve public expenditure management	0	3,182,497		
010301 3.1 Strengthen economic planning and forecasting	21,528	211,528		
010401 4.1 Improve trade competitiveness	0	60,000		
020105 1.5 Expand opportunities for job creation	0	259,665		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	305,000		
030101 1.1. Promote Agriculture Mechanisation	32,207	112,207		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	271,500		
050101 1.1 Establish Ghana as transportation hub in West African sub-region	18,598	892,966		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	560,565		
050106 1.6 Develop adequate skilled human resource base	0	116,413		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	1,364,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,295,366		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	570,527		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	18,648		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	9,108	24,108		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	374,592		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	91,000		
071104 11.4. Ensure effective integration of PWDs into society	0	213,081		
<b>Grand Total ¢</b>	<b>12,430,680</b>	<b>12,430,681</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>196 01 01 001 24</b>					
Central Administration, Administration (Assembly Office),		<b>12,349,239.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Increase Internally Generated Fund by 20%					
<b>Property income</b>		839,921.76	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	30,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	59,000.00	0.00	0.00	0.00
1412022	Property Rate	360,701.76	0.00	0.00	0.00
1412023	Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1415002	Ground Rent	139,220.00	0.00	0.00	0.00
1415008	Investment Income	77,200.00	0.00	0.00	0.00
1415011	Other Investment Income	48,800.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	90,000.00	0.00	0.00	0.00
1415017	Parks	15,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		919,379.20	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422002	Herbalist License	10,000.00	0.00	0.00	0.00
1422003	Hawkers License	210.00	0.00	0.00	0.00
1422005	Chop Bar License	14,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	5,620.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422010	Bicycle License	400.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	20,192.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
1422016	Lotto Operators	3,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	4,900.00	0.00	0.00	0.00
1422019	Sawmills	1,008.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	116,857.20	0.00	0.00	0.00
1422021	Factories / Operational Fee	3,500.00	0.00	0.00	0.00
1422023	Communication Centre	1,500.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,320.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	80,000.00	0.00	0.00	0.00
1422036	Petroleum Products	5,350.00	0.00	0.00	0.00
1422037	Traditional Medicine	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	50,000.00	0.00	0.00	0.00
1422045 Commercial Houses	3,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	46,768.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	600.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	920.00	0.00	0.00	0.00
1422057 Private Schools	9,600.00	0.00	0.00	0.00
1422066 Public Letter Writers	1,684.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	600.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1423001 Markets	138,200.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	45,000.00	0.00	0.00	0.00
1423007 Pounds	0.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	30,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	36,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	1,000.00	0.00	0.00	0.00
1423017 Conservancy	50,000.00	0.00	0.00	0.00
1423019 Education Fees	124,750.00	0.00	0.00	0.00
1423580 Parking Fees	75,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>112,926.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	71,426.04	0.00	0.00	0.00
1430006 Slaughter Fines	30,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,000.00	0.00	0.00	0.00
1430015 Fines	3,000.00	0.00	0.00	0.00
1430016 Spot fine	1,500.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>73,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	3,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	70,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Grants from Government of Ghana and Other Donor funds	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>10,403,912.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,010,610.29	0.00	0.00	0.00
1331002 DACF - Assembly	4,261,616.00	0.00	0.00	0.00
1331003 DACF - MP	360,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1331008	Other Donors Support Transfers	884,949.79	0.00	0.00	0.00
1331011	District Development Facility	563,369.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	2,323,367.85	0.00	0.00	0.00
<b>196 06 00 001 24</b>	<b>Agriculture, ,</b>	<b>32,206.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 030101 1.1. Promote Agriculture Mechanisation					
<i>Output</i> 0002 GOG TRANSFER					
<b>From other general government units</b>		32,206.79	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	32,206.79	0.00	0.00	0.00
<b>196 07 01 001 24</b>	<b>Physical Planning, Office of Departmental Head,</b>	<b>21,528.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010301 3.1 Strengthen economic planning and forecasting					
<i>Output</i> 0003 GOG TRANSFER					
<b>From other general government units</b>		21,528.02	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	21,528.02	0.00	0.00	0.00
<b>196 08 01 001 24</b>	<b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>	<b>9,107.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 060802 8.2. Make social protect'n effective by targeting the poor & vulnerable					
<i>Output</i> 0002 GOG TRANSFER					
<b>From other general government units</b>		9,107.65	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	9,107.65	0.00	0.00	0.00
<b>196 16 00 001 24</b>	<b>Urban Roads, ,</b>	<b>18,597.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 050101 1.1 Establish Ghana as transportation hub in West African sub-region					
<i>Output</i> 0002 GOG TRANSFER					
<b>From other general government units</b>		18,597.83	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	18,597.83	0.00	0.00	0.00
<b>Grand Total</b>		<b>12,430,680.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,010,610	3,922,024	1,403,722	7,336,356	496,407	1,551,180	140,000	2,187,587	0	0	0	0	0	461,413	2,445,324	2,906,737	12,430,681
Cape Coast Metropolitan - Cape Coast	2,010,610	3,922,024	1,403,722	7,336,356	496,407	1,551,180	140,000	2,187,587	0	0	0	0	0	461,413	2,445,324	2,906,737	12,430,681
Central Administration	1,063,803	1,746,287	300,000	3,110,090	479,907	860,665	0	1,340,572	0	0	0	0	0	51,413	1,239,000	1,290,413	5,741,076
Administration (Assembly Office)	1,063,803	1,671,695	300,000	3,035,498	436,228	560,665	0	996,893	0	0	0	0	0	51,413	1,239,000	1,290,413	5,322,804
Sub-Metros Administration	0	74,592	0	74,592	43,679	300,000	0	343,679	0	0	0	0	0	0	0	0	418,272
Finance	0	0	0	0	0	59,450	0	59,450	0	0	0	0	0	0	0	0	59,450
	0	0	0	0	0	59,450	0	59,450	0	0	0	0	0	0	0	0	59,450
Education, Youth and Sports	0	576,568	333,842	910,410	0	23,000	0	23,000	0	0	0	0	0	0	361,956	361,956	1,295,366
Office of Departmental Head	0	576,568	333,842	910,410	0	23,000	0	23,000	0	0	0	0	0	0	361,956	361,956	1,295,366
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	38,648	533,879	572,527	0	54,000	10,000	64,000	0	0	0	0	0	0	0	0	636,527
Office of District Medical Officer of Health	0	18,648	533,879	552,527	0	18,000	0	18,000	0	0	0	0	0	0	0	0	570,527
Environmental Health Unit	0	20,000	0	20,000	0	36,000	10,000	46,000	0	0	0	0	0	0	0	0	66,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	75,986	860,000	36,000	971,986	0	116,000	6,000	122,000	0	0	0	0	0	280,000	0	280,000	1,373,986
	75,986	860,000	36,000	971,986	0	116,000	6,000	122,000	0	0	0	0	0	280,000	0	280,000	1,373,986
Agriculture	387,980	72,207	0	460,187	0	40,000	0	40,000	0	0	0	0	0	0	0	0	500,187
	387,980	72,207	0	460,187	0	40,000	0	40,000	0	0	0	0	0	0	0	0	500,187
Physical Planning	0	121,528	0	121,528	0	10,000	0	10,000	0	0	0	0	0	80,000	0	80,000	211,528
Office of Departmental Head	0	121,528	0	121,528	0	10,000	0	10,000	0	0	0	0	0	80,000	0	80,000	211,528
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	146,888	222,188	0	369,076	0	15,000	0	15,000	0	0	0	0	0	0	0	0	384,076
Office of Departmental Head	146,888	222,188	0	369,076	0	15,000	0	15,000	0	0	0	0	0	0	0	0	384,076
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	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
Works	174,631	160,000	0	334,631	0	280,565	120,000	400,565	0	0	0	0	0	0	0	0	735,196
Office of Departmental Head	174,631	160,000	0	334,631	0	280,565	120,000	400,565	0	0	0	0	0	0	0	0	735,196
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	60,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	60,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**2016 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	82,110	6,000	0	88,110	16,500	35,000	0	51,500	0	0	0	0	0	50,000	0	50,000	189,610
	82,110	6,000	0	88,110	16,500	35,000	0	51,500	0	0	0	0	0	50,000	0	50,000	189,610
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	50,000	200,000	250,000	0	21,500	0	21,500	0	0	0	0	0	0	0	0	271,500
	0	50,000	200,000	250,000	0	21,500	0	21,500	0	0	0	0	0	0	0	0	271,500
Urban Roads	79,214	18,598	0	97,812	0	26,000	4,000	30,000	0	0	0	0	0	0	844,368	844,368	972,179
	79,214	18,598	0	97,812	0	26,000	4,000	30,000	0	0	0	0	0	0	844,368	844,368	972,179
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,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>1,063,803</b>
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>1,063,803</b>
Objective	000000	Compensation of Employees						<b>1,063,803</b>
National Strategy	0000000	Compensation of Employees						<b>1,063,803</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>1,063,803</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>1,063,803</b>
Wages and Salaries								<b>1,063,803</b>
21110 Established Position								<b>1,063,803</b>
2111001 Established Post								<b>1,063,803</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	996,893
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>436,228</b>
Objective	000000	Compensation of Employees					436,228
National Strategy	0000000	Compensation of Employees					436,228
Output	0000			Yr.1	Yr.2	Yr.3	436,228
				0	0	0	
Activity	000000			0.0	0.0	0.0	436,228

Wages and Salaries							404,424
	21111	Wages and salaries in cash [GFS]					235,584
	2111102	Monthly paid & casual labour					235,584
	21112	Wages and salaries in cash [GFS]					168,840
	2111203	Car Maintenance Allowance					3,840
	2111224	Traditional Authority Allowance					7,000
	2111225	Commissions					100,000
	2111238	Overtime Allowance					5,000
	2111241	Per Diem & Inconvenience Allowance					10,000
	2111242	Travel Allowance					10,000
	2111243	Transfer Grants					12,000
	2111244	Out of Station Allowance					15,000
	2111248	Special Allowance/Honorarium					6,000
Social Contributions							31,804
	21210	Actual social contributions [GFS]					31,804
	2121001	13% SSF Contribution					31,804

<b>Use of goods and services</b>							<b>421,000</b>
Objective	020105	1.5 Expand opportunities for job creation					120,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					120,000
Output	0001	Awareness creation on job opportunities and environmental issues		Yr.1	Yr.2	Yr.3	120,000
				1	1	1	
Activity	619644	Travel and Transport		1.0	1.0	1.0	100,000

Use of goods and services							100,000
	22105	Travel - Transport					90,000
	2210503	Fuel & Lubricants - Official Vehicles					80,000
	2210515	Foreign Travel Cost and Expenses					10,000
	22113						10,000
	2211304	Insurance-Official Vehicles					10,000
Activity	619660	Special Services		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					10,000
	2210902	Official Celebrations					10,000

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					256,000
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation					256,000
Output	0002	Ensure effective and early execution of work		Yr.1	Yr.2	Yr.3	256,000
				1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619614	Servicing of meetings	1.0	1.0	1.0	120,000
Use of goods and services						120,000
22109 Special Services						120,000
2210905 Assembly Members Sitings All						120,000
Activity	619628	Procurement and maintenance of office supplies, equipments and consumables	1.0	1.0	1.0	91,000
Use of goods and services						91,000
22101 Materials - Office Supplies						86,000
2210101 Printed Material & Stationery						30,000
2210102 Office Facilities, Supplies & Accessories						20,000
2210103 Refreshment Items						30,000
2210104 Medical Supplies						1,000
2210112 Uniform and Protective Clothing						5,000
22103 General Cleaning						5,000
2210301 Cleaning Materials						5,000
Activity	619653	Payment of Utilities	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22102 Utilities						45,000
2210201 Electricity charges						20,000
2210202 Water						6,000
2210203 Telecommunications						3,000
2210204 Postal Charges						1,000
2210205 Sanitation Charges						15,000
Objective	050106	1.6 Develop adequate skilled human resource base				45,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				45,000
Output	0001	Human development, productivity and employment	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	619612	Human resource development	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22107 Training - Seminars - Conferences						45,000
2210702 Visits, Conferences / Seminars (Local)						15,000
2210705 Hotel Accommodation						1,000
2210706 Library & Subscription						7,000
2210710 Staff Development						5,000
2210711 Public Education & Sensitization						17,000
<b>Social benefits [GFS]</b>						<b>10,000</b>
Objective	020105	1.5 Expand opportunities for job creation				10,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				10,000
Output	0001	Awareness creation on job opportunities and environmental issues	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	619661	General Expenses	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>129,665</b>
Objective	020105	1.5 Expand opportunities for job creation				129,665
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				129,665
Output	0001	Awareness creation on job opportunities and environmental issues	Yr.1	Yr.2	Yr.3	129,665
			1	1	1	
Activity	619661	General Expenses	1.0	1.0	1.0	129,665

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

**2016**

Miscellaneous other expense		<b>129,665</b>
<b>28210</b> General Expenses		<b>129,665</b>
<b>2821004</b> DA's		<b>64,665</b>
<b>2821009</b> Donations		<b>10,000</b>
<b>2821010</b> Contributions		<b>10,000</b>
<b>2821019</b> Scholarship & Bursaries		<b>45,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				1,971,695
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>139,000</b>
Objective	010202	2.2 Improve public expenditure management						70,000
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs						70,000
Output	0001	Improve public expenditure		Yr.1	Yr.2	Yr.3		70,000
Activity	619665	Celebration of National Events		1	1	1		50,000
Use of goods and services								50,000
22109 Special Services								50,000
2210902 Official Celebrations								50,000
Activity	619667	Rehabilitation of facilities of the Assembly		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
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						49,000
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation						49,000
Output	0002	Ensure effective and early execution of work		Yr.1	Yr.2	Yr.3		49,000
Activity	619628	Procurement and maintenance of office supplies, equipments and consumables		1	1	1		49,000
Use of goods and services								49,000
22106 Repairs - Maintenance								49,000
2210602 Repairs of Residential Buildings								49,000
Objective	050106	1.6 Develop adequate skilled human resource base						20,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						20,000
Output	0001	Human development, productivity and employment		Yr.1	Yr.2	Yr.3		20,000
Activity	619612	Human resource development		1	1	1		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000
<b>Other expense</b>								<b>1,532,695</b>
Objective	010202	2.2 Improve public expenditure management						1,514,047
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						486,464
Output	0001	Improve public expenditure		Yr.1	Yr.2	Yr.3		486,464
Activity	619675	Contingency		1	1	1		486,464
Miscellaneous other expense								486,464
28210 General Expenses								486,464
2821006 Other Charges								486,464
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs						256,481

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0001	Improve public expenditure	Yr.1	Yr.2	Yr.3	256,481
			1	1	1	
Activity	619666	Monitoring and evaluation of projects	1.0	1.0	1.0	70,000
		Miscellaneous other expense				70,000
		28210 General Expenses				70,000
		2821010 Contributions				70,000
Activity	619677	Self Help Projects	1.0	1.0	1.0	186,481
		Miscellaneous other expense				186,481
		28210 General Expenses				186,481
		2821010 Contributions				186,481
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				771,102
Output	0001	Improve public expenditure	Yr.1	Yr.2	Yr.3	771,102
			1	1	1	
Activity	619669	MP North DACF Projects and Programmes	1.0	1.0	1.0	180,000
		Miscellaneous other expense				180,000
		28210 General Expenses				180,000
		2821010 Contributions				180,000
Activity	619670	MP South DACF Projects and Programmes	1.0	1.0	1.0	180,000
		Miscellaneous other expense				180,000
		28210 General Expenses				180,000
		2821010 Contributions				180,000
Activity	619671	MP North Social Intervention	1.0	1.0	1.0	205,551
		Miscellaneous other expense				205,551
		28210 General Expenses				205,551
		2821010 Contributions				205,551
Activity	619672	MP South Social Intervention	1.0	1.0	1.0	205,551
		Miscellaneous other expense				205,551
		28210 General Expenses				205,551
		2821010 Contributions				205,551
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles				18,648
National Strategy	6050102	5.1.2 Intensify education to reduce stigmatisation				18,648
Output	0001	Ensure reduction of HIV/AIDs cases in the Metropolis	Yr.1	Yr.2	Yr.3	18,648
			1	1	1	
Activity	619676	Ensure the reduction of new HIV/AIDS/STIs infections.	1.0	1.0	1.0	18,648
		Miscellaneous other expense				18,648
		28210 General Expenses				18,648
		2821010 Contributions				18,648
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	010202	2.2 Improve public expenditure management				300,000
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs				300,000
Output	0001	Improve public expenditure	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	619668	Purchase of Vehicles, Motor Bikes and Generator	1.0	1.0	1.0	300,000
		Fixed assets				300,000
		31121 Transport equipment				150,000
		3112101 Motor Vehicle				150,000
		31122 Other machinery and equipment				150,000
		3112206 Plant and Machinery				150,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						101,413
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>51,413</b>
Objective	050106	1.6 Develop adequate skilled human resource base						51,413
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						51,413
Output	0001	Human development, productivity and employment	Yr.1	Yr.2	Yr.3			51,413
Activity	619612	Human resource development	1	1	1			51,413
Use of goods and services								51,413
22107 Training - Seminars - Conferences								51,413
2210710 Staff Development								51,413

<b>Non Financial Assets</b>								<b>50,000</b>
Objective	010202	2.2 Improve public expenditure management						50,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						50,000
Output	0001	Improve public expenditure	Yr.1	Yr.2	Yr.3			50,000
Activity	619674	Construction of Market shed	1	1	1			50,000
Fixed assets								50,000
31113 Other structures								50,000
3111304 Markets								50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						1,189,000
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>1,189,000</b>
Objective	010202	2.2 Improve public expenditure management						1,189,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						1,189,000
Output	0001	Improve public expenditure	Yr.1	Yr.2	Yr.3			1,189,000
Activity	619673	Urban Development Grants Projects	1	1	1			1,189,000
Fixed assets								1,189,000
31113 Other structures								1,030,000
3111304 Markets								1,030,000
31131 Infrastructure Assets								159,000
3113101 Electrical Networks								40,000
3113103 Landscaping and Gardening								119,000
<b>Total Cost Centre</b>								<b>5,322,804</b>



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

2016

**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)						176,631
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast Central Administration Sub-Metros Administration Sub						
		1_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Compensation of employees [GFS] 26,631**

Objective	000000	Compensation of Employees						26,631
National Strategy	0000000	Compensation of Employees						26,631
Output	0000			Yr.1	Yr.2	Yr.3		26,631
				0	0	0		
Activity	000000			0.0	0.0	0.0		26,631

Wages and Salaries								23,800
21111	Wages and salaries in cash [GFS]							23,800
2111102	Monthly paid & casual labour							23,800
Social Contributions								2,831
21210	Actual social contributions [GFS]							2,831
2121001	13% SSF Contribution							2,831

**Other expense 150,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						150,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						150,000
Output	0001	Operationalization of South Sub Metro		Yr.1	Yr.2	Yr.3		150,000
				1	1	1		
Activity	619664	Operationalization of South Sub Metro		1.0	1.0	1.0		150,000

Miscellaneous other expense								150,000
28210	General Expenses							150,000
2821006	Other Charges							150,000

**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)						37,296
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast Central Administration Sub-Metros Administration Sub						
		1_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Other expense 37,296**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						37,296
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						37,296
Output	0001	Operationalization of South Sub Metro		Yr.1	Yr.2	Yr.3		37,296
				1	1	1		
Activity	619664	Operationalization of South Sub Metro		1.0	1.0	1.0		37,296

Miscellaneous other expense								37,296
28210	General Expenses							37,296
2821010	Contributions							37,296

**Total Cost Centre 213,927**

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

**2016**

**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)						167,048
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast Central Administration Sub-Metros Administration Sub 2_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Compensation of employees [GFS] 17,048**

Objective	000000	Compensation of Employees						17,048
National Strategy	0000000	Compensation of Employees						17,048
Output	0000			Yr.1	Yr.2	Yr.3		17,048
Activity	000000			0	0	0		17,048

Wages and Salaries								15,021
21111	Wages and salaries in cash [GFS]							15,021
2111102	Monthly paid & casual labour							15,021
Social Contributions								2,028
21210	Actual social contributions [GFS]							2,028
2121001	13% SSF Contribution							2,028

**Other expense 150,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						150,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						150,000
Output	0001	Operationalization of Sub Structures		Yr.1	Yr.2	Yr.3		150,000
Activity	619664	Operationalization of North Sub Metro		1	1	1		150,000

Miscellaneous other expense								150,000
28210	General Expenses							150,000
2821006	Other Charges							150,000

**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)						37,296
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast Central Administration Sub-Metros Administration Sub 2_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Other expense 37,296**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						37,296
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						37,296
Output	0001	Operationalization of Sub Structures		Yr.1	Yr.2	Yr.3		37,296
Activity	619664	Operationalization of North Sub Metro		1	1	1		37,296

Miscellaneous other expense								37,296
28210	General Expenses							37,296
2821010	Contributions							37,296

**Total Cost Centre 204,345**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i> 59,450
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast Finance Central			
Location Code	0202300	Cape Coast Metropolis - Cape Coast			
<b>Use of goods and services</b>					<b>59,450</b>
Objective	010202	2.2 Improve public expenditure management			59,450
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration			59,450
Output	0001	Ensure and sustain macro economic stability			59,450
		Yr.1	Yr.2	Yr.3	
Activity	619645	1	1	1	35,000
		1.0	1.0	1.0	
					35,000
					35,000
					35,000
Activity	619646	Improve public expenditure management			4,450
		1.0	1.0	1.0	
					4,450
					4,450
Activity	619647	Procurement of office supplies, equipment and consumables			20,000
		1.0	1.0	1.0	
					20,000
					20,000
					1,100
					18,900
<b>Total Cost Centre</b>					<b>59,450</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<b>Total By Funding</b> 23,000	
Function Code	70980	Education n.e.c				
Organisation	1960301001	Cape Coast Metropolitan - Cape Coast Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
<b>Use of goods and services</b>					<b>23,000</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			23,000	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			20,000	
Output	0001	Creation and provision of Conducive atmosphere for effective Teaching and Learning	Yr.1	Yr.2	Yr.3	20,000
Activity	619602	Provision of Support and motivation to children of School going age	1	1	1	20,000
Use of goods and services					20,000	
22107 Training - Seminars - Conferences					20,000	
2210703 Examination Fees and Expenses					20,000	
National Strategy	6010301	1.3.1 Strengthen capacity for education management			3,000	
Output	0001	Creation and provision of Conducive atmosphere for effective Teaching and Learning	Yr.1	Yr.2	Yr.3	3,000
Activity	619606	Servicing of Meeting for Metro Education Oversight Committee	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22107 Training - Seminars - Conferences					1,000	
2210708 Refreshments					1,000	
22109 Special Services					2,000	
2210905 Assembly Members Sitings All					2,000	

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			910,410
Function Code	70980	Education n.e.c				
Organisation	1960301001	Cape Coast Metropolitan - Cape Coast Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
<b>Use of goods and services</b>						<b>476,976</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				476,976
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				47,000
Output	0001	Creation and provision of Conducive atmosphere for effective Teaching and Learning	Yr.1	Yr.2	Yr.3	47,000
Activity	619602	Provision of Support and motivation to children of School going age	1	1	1	47,000
Use of goods and services						47,000
22101 Materials - Office Supplies						47,000
2210117 Teaching & Learning Materials						27,000
2210118 Sports, Recreational & Cultural Materials						20,000
National Strategy	6100302	10.3.2 Expand the School Feeding Programme				429,976
Output	0001	Creation and provision of Conducive atmosphere for effective Teaching and Learning	Yr.1	Yr.2	Yr.3	429,976
Activity	619604	School Feeding Programme	1	1	1	429,976
Use of goods and services						429,976
22101 Materials - Office Supplies						429,976
2210113 Feeding Cost						429,976
<b>Other expense</b>						<b>99,592</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				99,592
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				84,592
Output	0001	Creation and provision of Conducive atmosphere for effective Teaching and Learning	Yr.1	Yr.2	Yr.3	84,592
Activity	619602	Provision of Support and motivation to children of School going age	1	1	1	84,592
Miscellaneous other expense						84,592
28210 General Expenses						84,592
2821012 Scholarship/Awards						84,592
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses				15,000
Output	0001	Creation and provision of Conducive atmosphere for effective Teaching and Learning	Yr.1	Yr.2	Yr.3	15,000
Activity	619605	Support towards other educational activities	1	1	1	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821009 Donations						15,000
<b>Non Financial Assets</b>						<b>333,842</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				333,842
National Strategy	6010102	1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)				333,842
Output	0001	Creation and provision of Conducive atmosphere for effective Teaching and Learning	Yr.1	Yr.2	Yr.3	333,842
Activity	619601	Construction/Rehabilitation of schools in the Metropolis	1	1	1	333,842
Fixed assets						333,842

Cape Coast Metropolitan - Cape Coast

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

**2016**

31112	Nonresidential buildings								333,842	
3111205	School Buildings								333,842	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<b>Total By Funding</b>	361,956
Function Code	70980	Education n.e.c								
Organisation	1960301001	Cape Coast Metropolitan - Cape Coast Education, Youth and Sports Office of Departmental Head Central Administration Central								
Location Code	0202300	Cape Coast Metropolis - Cape Coast								
									<b>Non Financial Assets</b>	361,956
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels								361,956
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers								361,956
Output	0001	Creation and provision of Conducive atmosphere for effective Teaching and Learning	Yr.1	Yr.2	Yr.3					361,956
			1	1	1					
Activity	619603	Construction of Bungalows for teachers	1.0	1.0	1.0					361,956
Fixed assets									361,956	
31111	Dwellings								361,956	
3111103	Bungalows/Flats								361,956	
<b>Total Cost Centre</b>									<b>1,295,366</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	18,000
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 Metropolis - Cape Coast					

							<b>Other expense</b>	18,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					18,000	
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS					18,000	
Output	0001	Expand access to health care in the Metropolis		Yr.1	Yr.2	Yr.3	18,000	
				1	1	1		
Activity	619608	Support towards the reduction and eradication of Malaria Polio and Maternal mortality		1.0	1.0	1.0	18,000	
Miscellaneous other expense								18,000
28210 General Expenses								18,000
2821010 Contributions								18,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	552,527
Function Code	70721	General Medical services (IS)					
Organisation	1960401001	Cape Coast Metropolitan - Cape Coast_Health_Office of District Medical Officer of Health_Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

							<b>Other expense</b>	18,648
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					18,648	
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS					18,648	
Output	0001	Expand access to health care in the Metropolis		Yr.1	Yr.2	Yr.3	18,648	
				1	1	1		
Activity	619608	Support towards the reduction and eradication of Malaria Polio and Maternal mortality		1.0	1.0	1.0	18,648	
Miscellaneous other expense								18,648
28210 General Expenses								18,648
2821010 Contributions								18,648

							<b>Non Financial Assets</b>	533,879
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					533,879	
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					533,879	
Output	0001	Expand access to health care in the Metropolis		Yr.1	Yr.2	Yr.3	533,879	
				1	1	1		
Activity	619607	Construction of CHPS compounds in the Metropolis		1.0	1.0	1.0	533,879	
Fixed assets								533,879
31112 Nonresidential buildings								533,879
3111202 Clinics								533,879
							<b>Total Cost Centre</b>	570,527

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		46,000		
Function Code	70740	Public health services						
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast Health Environmental Health Unit Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						
<b>Use of goods and services</b>								<b>26,000</b>
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities						26,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						6,000
Output	0002	Ensure clean environment and food		Yr.1	Yr.2	Yr.3		6,000
Activity	619624	Health promotion sensitization		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210711 Public Education & Sensitization								6,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						10,000
Output	0002	Ensure clean environment and food		Yr.1	Yr.2	Yr.3		10,000
Activity	619621	Burial of Paupers		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
National Strategy	5091201	9.12.1 Build the capacity of MMDAs to better manage water resources as well as water and environmental sanitation facilities						10,000
Output	0001	Enforcement of Bye-Laws		Yr.1	Yr.2	Yr.3		10,000
Activity	619620	Training of Staff		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210710 Staff Development								10,000
<b>Other expense</b>								<b>10,000</b>
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities						10,000
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation						10,000
Output	0001	Enforcement of Bye-Laws		Yr.1	Yr.2	Yr.3		10,000
Activity	619619	Gazetting of Bye-laws		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>10,000</b>
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities						10,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						10,000
Output	0002	Ensure clean environment and food		Yr.1	Yr.2	Yr.3		10,000
Activity	619622	Construction of public pounds		1.0	1.0	1.0		10,000
Fixed assets								10,000
31112 Nonresidential buildings								10,000



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

**2016**

3111206 Slaughter House

10,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector						
<b>Funding</b>	12603	CF (Assembly)						<b>Total By Funding</b>
<b>Function Code</b>	70740	Public health services						20,000
<b>Organisation</b>	1960402001	Cape Coast Metropolitan - Cape Coast Health Environmental Health Unit Central						
<b>Location Code</b>	0202300	Cape Coast Metropolitan - Cape Coast						

**Use of goods and services** 20,000

<b>Objective</b>	051303	13.3 Accelerate provision of improved envtal sanitation facilities						20,000
<b>National Strategy</b>	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						20,000
<b>Output</b>	0002	Ensure clean environment and food						20,000
<b>Activity</b>	619623	Procurement of sanitary tools and protective clothing	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210102	Office Facilities, Supplies & Accessories							10,000
2210112	Uniform and Protective Clothing							10,000

**Total Cost Centre** 66,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 75,986
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>75,986</b>
Objective	000000	Compensation of Employees						<b>75,986</b>	
National Strategy	0000000	Compensation of Employees						<b>75,986</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>75,986</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>75,986</b>	
Wages and Salaries								<b>75,986</b>	
21110 Established Position								<b>75,986</b>	
2111001 Established Post								<b>75,986</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			122,000	
Function Code	70510	Waste management						
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						
<b>Use of goods and services</b>								<b>106,000</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						106,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						94,800
Output	0001	Ensure clean surroundings/environment in the Metropolis		Yr.1	Yr.2	Yr.3		94,800
Activity	619609	Provision towards regular collection and removal of waste		1	1	1		69,000
Use of goods and services								69,000
22102 Utilities								65,000
2210205 Sanitation Charges								65,000
22106 Repairs - Maintenance								4,000
2210616 Sanitary Sites								4,000
Activity	619610	Procurement and maintenace of office facilities, supplies, accessories and materials		1.0	1.0	1.0		11,500
Use of goods and services								11,500
22101 Materials - Office Supplies								8,500
2210101 Printed Material & Stationery								1,000
2210102 Office Facilities, Supplies & Accessories								5,000
2210121 Clothing and Uniform								2,500
22106 Repairs - Maintenance								3,000
2210605 Maintenance of Machinery & Plant								3,000
Activity	619611	Contribution towards education, monitoring and inspection of waste management issues and facilities		1.0	1.0	1.0		7,500
Use of goods and services								7,500
22107 Training - Seminars - Conferences								7,500
2210711 Public Education & Sensitization								7,500
Activity	619613	Fuel Allocation to waste mgt department		1.0	1.0	1.0		6,800
Use of goods and services								6,800
22105 Travel - Transport								6,800
2210517 Fuel Allocation To Waste Management Department								6,800
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures						11,200
Output	0001	Ensure clean surroundings/environment in the Metropolis		Yr.1	Yr.2	Yr.3		11,200
Activity	619612	Human Resource Development		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210710 Staff Development								10,000
Activity	619614	Servicing of meetings		1.0	1.0	1.0		1,200
Use of goods and services								1,200
22109 Special Services								1,200
2210905 Assembly Members Sittings All								1,200
<b>Other expense</b>								<b>10,000</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						10,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0001	Ensure clean surroundings/environment in the Metropolis	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	619616	Undertake activities on WASH and Fosu Lagoon Restoration	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000

**Non Financial Assets 6,000**

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities				6,000
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures				6,000
Output	0001	Ensure clean surroundings/environment in the Metropolis	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	619618	Purchase of motor bikes and petty tools	1.0	1.0	1.0	6,000
Fixed assets						6,000
31121 Transport equipment						6,000
3112105 Motor Bike, bicycles etc						6,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70510	Waste management				896,000
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management Central				
Location Code	0202300	Cape Coast Metropolitan - Cape Coast				

**Use of goods and services 860,000**

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities				860,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan				800,000
Output	0001	Ensure clean surroundings/environment in the Metropolis	Yr.1	Yr.2	Yr.3	800,000
			1	1	1	
Activity	619609	Provision towards regular collection and removal of waste	1.0	1.0	1.0	800,000
Use of goods and services						800,000
22102 Utilities						800,000
2210205 Sanitation Charges						800,000

National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures				60,000
Output	0001	Ensure clean surroundings/environment in the Metropolis	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	619617	Setting up of waste Management office	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22101 Materials - Office Supplies						60,000
2210102 Office Facilities, Supplies & Accessories						60,000

**Non Financial Assets 36,000**

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities				36,000
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures				36,000
Output	0001	Ensure clean surroundings/environment in the Metropolis	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	619618	Purchase of motor bikes and petty tools	1.0	1.0	1.0	36,000
Fixed assets						36,000
31122 Other machinery and equipment						36,000
3112211 Office Equipment						36,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	<i>Total By Funding</i>				20,000
Function Code	70510	Waste management					
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management	Central				
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

**Other expense** 20,000

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					20,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes					20,000
Output	0001	Ensure clean surroundings/environment in the Metropolis	Yr.1	Yr.2	Yr.3		20,000
Activity	619616	Undertake activites on WASH and Fosu Lagoon Restoration	1	1	1		20,000

Miscellaneous other expense							20,000
28210	General Expenses						20,000
2821006	Other Charges						20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				100,000
Function Code	70510	Waste management					
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management	Central				
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

**Use of goods and services** 100,000

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					100,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan					100,000
Output	0001	Ensure clean surroundings/environment in the Metropolis	Yr.1	Yr.2	Yr.3		100,000
Activity	619615	Construction of public toilets and boreholes	1	1	1		100,000

Use of goods and services							100,000
22106	Repairs - Maintenance						100,000
2210612	Public Toilets						100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>				160,000
Function Code	70510	Waste management					
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management	Central				
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

**Use of goods and services** 160,000

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					160,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan					160,000
Output	0001	Ensure clean surroundings/environment in the Metropolis	Yr.1	Yr.2	Yr.3		160,000
Activity	619615	Construction of public toilets and boreholes	1	1	1		160,000

Use of goods and services							160,000
22106	Repairs - Maintenance						160,000
2210612	Public Toilets						160,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre* 1,373,986

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 420,187
Function Code	70421	Agriculture cs						
Organisation	196060001	Cape Coast Metropolitan - Cape Coast Agriculture Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Compensation of employees [GFS] 387,980**

Objective	000000	Compensation of Employees						387,980
National Strategy	0000000	Compensation of Employees						387,980
Output	0000		Yr.1	Yr.2	Yr.3			387,980
			0	0	0			
Activity	000000		0.0	0.0	0.0			387,980

Wages and Salaries								387,980
21110	Established Position							387,980
2111001	Established Post							387,980

**Use of goods and services 32,207**

Objective	030101	1.1. Promote Agriculture Mechanisation						32,207
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						15,978
Output	0001	Ensure accelerated agricultural modernization	Yr.1	Yr.2	Yr.3			15,978
			1	1	1			
Activity	619625	Ensure regular demonstration and sensitization of Morden agricultural technologies	1.0	1.0	1.0			15,978

Use of goods and services								15,978
22107	Training - Seminars - Conferences							12,000
2210703	Examination Fees and Expenses							2,000
2210711	Public Education & Sensitization							10,000
22109	Special Services							3,978
2210902	Official Celebrations							3,978

National Strategy	3030207	3.2.7 Enhance the operations of Farmer-Based Organisations to acquire knowledge and skills and to access resources along the value chain, and for stronger bargaining power in marketing						16,229
Output	0001	Ensure accelerated agricultural modernization	Yr.1	Yr.2	Yr.3			16,229
			1	1	1			
Activity	619628	Procurement and maintenance of office supplies, equipment and consumables	1.0	1.0	1.0			16,229

Use of goods and services								16,229
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000
22102	Utilities							2,200
2210201	Electricity charges							1,000
2210202	Water							500
2210203	Telecommunications							500
2210204	Postal Charges							200
22105	Travel - Transport							3,029
2210502	Maintenance & Repairs - Official Vehicles							1,000
2210505	Running Cost - Official Vehicles							2,029
22106	Repairs - Maintenance							4,000
2210603	Repairs of Office Buildings							2,000
2210604	Maintenance of Furniture & Fixtures							2,000
22107	Training - Seminars - Conferences							2,000
2210704	Hire of Venue							2,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	40,000
Function Code	70421	Agriculture cs					
Organisation	196060001	Cape Coast Metropolitan - Cape Coast Agriculture Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

**Use of goods and services 40,000**

Objective	030101	1.1. Promote Agriculture Mechanisation					40,000
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production					15,000
Output	0001	Ensure accelerated agricultural modernization	Yr.1	Yr.2	Yr.3		15,000
Activity	619625	Ensure regular demonstration and sensitization of Morden agricultural technologies	1	1	1		15,000

Use of goods and services							15,000
22107	Training - Seminars - Conferences						15,000
2210703	Examination Fees and Expenses						10,000
2210711	Public Education & Sensitization						5,000

National Strategy	3030207	3.2.7 Enhance the operations of Farmer-Based Organisations to acquire knowledge and skills and to access resources along the value chain, and for stronger bargaining power in marketing					25,000
Output	0001	Ensure accelerated agricultural modernization	Yr.1	Yr.2	Yr.3		25,000
Activity	619628	Procurement and maintenance of office supplies, equipment and consumables	1	1	1		25,000

Use of goods and services							25,000
22101	Materials - Office Supplies						6,000
2210101	Printed Material & Stationery						6,000
22102	Utilities						6,000
2210201	Electricity charges						3,000
2210202	Water						1,000
2210203	Telecommunications						1,000
2210204	Postal Charges						1,000
22105	Travel - Transport						8,000
2210502	Maintenance & Repairs - Official Vehicles						4,000
2210505	Running Cost - Official Vehicles						4,000
22106	Repairs - Maintenance						3,000
2210603	Repairs of Office Buildings						1,000
2210604	Maintenance of Furniture & Fixtures						2,000
22107	Training - Seminars - Conferences						2,000
2210704	Hire of Venue						2,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	40,000
Function Code	70421	Agriculture cs					
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast Agriculture Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

<b>Use of goods and services</b>							<b>40,000</b>
Objective	030101	1.1. Promote Agriculture Mechanisation					40,000
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production					40,000
Output	0001	Ensure accelerated agricultural modernization	Yr.1	Yr.2	Yr.3		40,000
Activity	619625	Ensure regular demonstration and sensitization of Morden agricultural technologies	1	1	1		40,000
Use of goods and services							40,000
22109 Special Services							40,000
2210902 Official Celebrations							40,000
<b>Total Cost Centre</b>							<b>500,187</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	21,528
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1960701001	Cape Coast Metropolitan - Cape Coast Physical Planning Office of Departmental Head Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

						<b>Use of goods and services</b>	<b>15,443</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					15,443
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development					15,443
Output	0001	Ensure and sustain macro-economic stability					15,443
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	619628	Procurement and Maintenance of office supplies, equipment and consumables	1.0	1.0	1.0		15,443

Use of goods and services							15,443
22101	Materials - Office Supplies						2,500
2210101	Printed Material & Stationery						1,000
2210102	Office Facilities, Supplies & Accessories						1,000
2210103	Refreshment Items						500
22102	Utilities						1,643
2210201	Electricity charges						800
2210202	Water						343
2210203	Telecommunications						500
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
22106	Repairs - Maintenance						2,500
2210604	Maintenance of Furniture & Fixtures						1,000
2210606	Maintenance of General Equipment						1,500
22107	Training - Seminars - Conferences						2,800
2210702	Visits, Conferences / Seminars (Local)						800
2210711	Public Education & Sensitization						2,000

						<b>Other expense</b>	<b>6,085</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					6,085
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting					6,085
Output	0001	Ensure and sustain macro-economic stability					6,085
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	619627	Improve Fiscal revenue mobilization and management	1.0	1.0	1.0		6,085

Miscellaneous other expense							6,085
28210	General Expenses						6,085
2821006	Other Charges						6,085

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 10,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1960701001	Cape Coast Metropolitan - Cape Coast Physical Planning Office of Departmental Head Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Use of goods and services** 10,000

Objective	010301	3.1 Strengthen economic planning and forecasting						10,000
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting						10,000
Output	0001	Ensure and sustain macro-economic stability	Yr.1	Yr.2	Yr.3			10,000
Activity	619627	Improve Fiscal revenue mobilization and management	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210710	Staff Development							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 100,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1960701001	Cape Coast Metropolitan - Cape Coast Physical Planning Office of Departmental Head Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Other expense** 100,000

Objective	010301	3.1 Strengthen economic planning and forecasting						100,000
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting						100,000
Output	0001	Ensure and sustain macro-economic stability	Yr.1	Yr.2	Yr.3			100,000
Activity	619627	Improve Fiscal revenue mobilization and management	1	1	1			100,000

Miscellaneous other expense								100,000
28210	General Expenses							100,000
2821006	Other Charges							100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b> 80,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1960701001	Cape Coast Metropolitan - Cape Coast Physical Planning Office of Departmental Head Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Other expense** 80,000

Objective	010301	3.1 Strengthen economic planning and forecasting						80,000
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting						80,000
Output	0001	Ensure and sustain macro-economic stability	Yr.1	Yr.2	Yr.3			80,000
Activity	619627	Improve Fiscal revenue mobilization and management	1	1	1			80,000

Miscellaneous other expense								80,000
28210	General Expenses							80,000
2821006	Other Charges							80,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre*

211,528
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 155,995
Function Code	70620	Community Development						
Organisation	1960801001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Office of Departmental Head_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

<b>Compensation of employees [GFS]</b>								<b>146,888</b>
Objective	000000	Compensation of Employees						<b>146,888</b>
National Strategy	0000000	Compensation of Employees						<b>146,888</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>146,888</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>146,888</b>
		Wages and Salaries						<b>146,888</b>
	21110	Established Position						<b>146,888</b>
	2111001	Established Post						<b>146,888</b>

<b>Use of goods and services</b>								<b>9,108</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						<b>9,108</b>
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes						<b>1,000</b>
Output	0001	Enhance community services		Yr.1	Yr.2	Yr.3		<b>1,000</b>
				1	1	1		
Activity	619630	Promote community services through NGO's		1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services						<b>1,000</b>
	22107	Training - Seminars - Conferences						<b>1,000</b>
	2210711	Public Education & Sensitization						<b>1,000</b>
National Strategy	6080301	8.3.1 Provide adequate resources for implementation, monitoring and evaluation of social policy						<b>8,108</b>
Output	0001	Enhance community services		Yr.1	Yr.2	Yr.3		<b>8,108</b>
				1	1	1		
Activity	619614	Servicing of meetings		1.0	1.0	1.0		<b>500</b>
		Use of goods and services						<b>500</b>
	22101	Materials - Office Supplies						<b>500</b>
	2210103	Refreshment Items						<b>500</b>
Activity	619631	Purchase and maintenance of office equipment		1.0	1.0	1.0		<b>7,608</b>
		Use of goods and services						<b>7,608</b>
	22101	Materials - Office Supplies						<b>4,500</b>
	2210101	Printed Material & Stationery						<b>2,500</b>
	2210102	Office Facilities, Supplies & Accessories						<b>2,000</b>
	22102	Utilities						<b>1,000</b>
	2210201	Electricity charges						<b>1,000</b>
	22105	Travel - Transport						<b>2,108</b>
	2210503	Fuel & Lubricants - Official Vehicles						<b>2,108</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 15,000
Function Code	70620	Community Development						
Organisation	1960801001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Office of Departmental Head_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Use of goods and services** 15,000

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						15,000
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes						3,000
Output	0001	Enhance community services	Yr.1	Yr.2	Yr.3			3,000
Activity	619630	Promote community services through NGO's	1	1	1			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

National Strategy	6080301	8.3.1 Provide adequate resources for implementation, monitoring and evaluation of social policy						12,000
Output	0001	Enhance community services	Yr.1	Yr.2	Yr.3			12,000
Activity	619614	Servicing of meetings	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22109	Special Services							3,000
2210905	Assembly Members Sitings All							3,000

Activity	619631	Purchase and maintenance of office equipment	1.0	1.0	1.0			9,000
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Use of goods and services								9,000
22101	Materials - Office Supplies							6,000
2210101	Printed Material & Stationery							1,000
2210102	Office Facilities, Supplies & Accessories							5,000
22105	Travel - Transport							3,000
2210509	Other Travel & Transportation							3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 213,081
Function Code	70620	Community Development						
Organisation	1960801001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Office of Departmental Head_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Other expense** 213,081

Objective	071104	11.4. Ensure effective integration of PWDs into society						213,081
National Strategy	6110103	11.1.3 Improve funding for disability programmes						213,081
Output	0001	Ensure involvement of People living with Disability	Yr.1	Yr.2	Yr.3			213,081
Activity	619633	Ensure inclusion and acceptance of people living with Disabilities	1.0	1.0	1.0			213,081

Miscellaneous other expense								213,081
28210	General Expenses							213,081
2821010	Contributions							213,081

**Total Cost Centre** 384,076

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>174,631</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>174,631</b>	
Objective	000000	Compensation of Employees								<b>174,631</b>
National Strategy	0000000	Compensation of Employees								<b>174,631</b>
Output	0000						<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>174,631</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>174,631</b>
Wages and Salaries									<b>174,631</b>	
21110 Established Position									<b>174,631</b>	
2111001 Established Post									<b>174,631</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	400,565
Function Code	70610	Housing development					
Organisation	1961001001	Cape Coast Metropolitan - Cape Coast Works Office of Departmental Head Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

<b>Use of goods and services</b>							<b>280,565</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					280,565
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services					280,565
Output	0001	Ensure readily availability of machines and equipment to improve services	Yr.1	Yr.2	Yr.3		280,565
Activity	619620	Training of staff	1	1	1		10,000

Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210710 Staff Development							10,000

Activity	619634	Cultivate culture of maintenance	1.0	1.0	1.0		254,065
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Use of goods and services							254,065
22105 Travel - Transport							30,000
2210503 Fuel & Lubricants - Official Vehicles							30,000
22106 Repairs - Maintenance							224,065
2210602 Repairs of Residential Buildings							64,065
2210604 Maintenance of Furniture & Fixtures							10,000
2210605 Maintenance of Machinery & Plant							20,000
2210606 Maintenance of General Equipment							20,000
2210607 Minor Repairs of Schools/Colleges							60,000
2210611 Markets							15,000
2210616 Sanitary Sites							15,000
2210617 Street Lights/Traffic Lights							15,000
2210618 Cemeteries							5,000

Activity	619635	Procurement and maintenance of office facilities and materials	1.0	1.0	1.0		16,500
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Use of goods and services							16,500
22101 Materials - Office Supplies							16,500
2210101 Printed Material & Stationery							1,500
2210102 Office Facilities, Supplies & Accessories							15,000

**Non Financial Assets** **120,000**

Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					120,000
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services					120,000
Output	0001	Ensure readily availability of machines and equipment to improve services	Yr.1	Yr.2	Yr.3		120,000
Activity	619636	Purchase of Vehicle	1	1	1		120,000

Fixed assets							120,000
31121 Transport equipment							120,000
3112101 Motor Vehicle							120,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			160,000
Function Code	70610	Housing development				
Organisation	1961001001	Cape Coast Metropolitan - Cape Coast Works Office of Departmental Head Central				
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
<b>Use of goods and services</b>						<b>160,000</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision				160,000
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services				160,000
Output	0001	Ensure readily availability of machines and equipment to improve services	Yr.1	Yr.2	Yr.3	160,000
Activity	619634	Cultivate culture of maintenance	1	1	1	100,000
Use of goods and services						100,000
22106 Repairs - Maintenance						100,000
2210603 Repairs of Office Buildings						100,000
Activity	619635	Procurement and maintenance of office facilities and materials	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22101 Materials - Office Supplies						60,000
2210107 Electrical Accessories						60,000
<b>Total Cost Centre</b>						<b>735,196</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70411	General Commercial & economic affairs (CS)						<b>Total By Funding</b>
Organisation	1961102001	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Trade Central						<b>10,000</b>
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Use of goods and services** **10,000**

Objective	010401	4.1 Improve trade competitiveness						<b>10,000</b>
National Strategy	1040103	4.1.3 Strengthen links between industrial and trade policies						<b>10,000</b>
Output	0001	Enhance competitiveness in Ghana's private sector						<b>10,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619659	Expand job opportunities	1.0	1.0	1.0			<b>10,000</b>

Use of goods and services								<b>10,000</b>
22101	Materials - Office Supplies							<b>4,000</b>
2210102	Office Facilities, Supplies & Accessories							<b>4,000</b>
22107	Training - Seminars - Conferences							<b>6,000</b>
2210702	Visits, Conferences / Seminars (Local)							<b>6,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembled)						
Function Code	70411	General Commercial & economic affairs (CS)						<b>Total By Funding</b>
Organisation	1961102001	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Trade Central						<b>50,000</b>
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Other expense** **50,000**

Objective	010401	4.1 Improve trade competitiveness						<b>50,000</b>
National Strategy	1040103	4.1.3 Strengthen links between industrial and trade policies						<b>50,000</b>
Output	0001	Enhance competitiveness in Ghana's private sector						<b>50,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619659	Expand job opportunities	1.0	1.0	1.0			<b>50,000</b>

Miscellaneous other expense								<b>50,000</b>
28210	General Expenses							<b>50,000</b>
2821010	Contributions							<b>50,000</b>

**Total Cost Centre** **60,000**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 82,110
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast Budget and Rating	Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

							<b>Compensation of employees [GFS]</b>			<b>82,110</b>	
Objective	000000	Compensation of Employees									<b>82,110</b>
National Strategy	0000000	Compensation of Employees									<b>82,110</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>82,110</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>82,110</b>	
Wages and Salaries										<b>82,110</b>	
21110 Established Position										<b>82,110</b>	
2111001 Established Post										<b>82,110</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 51,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast Budget and Rating	Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Compensation of employees [GFS] 16,500**

Objective	000000	Compensation of Employees						16,500
National Strategy	0000000	Compensation of Employees						16,500
Output	0000		Yr.1	Yr.2	Yr.3			16,500
			0	0	0			
Activity	000000		0.0	0.0	0.0			16,500

Wages and Salaries								16,500
21112	Wages and salaries in cash [GFS]							16,500
2111242	Travel Allowance							16,500

**Use of goods and services 35,000**

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						35,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						27,000
Output	0002	Ensure and sustain macro economic stability	Yr.1	Yr.2	Yr.3			27,000
			1	1	1			
Activity	619640	Updating of Assembly's Revenue Action plan to prepare composite 2017	1.0	1.0	1.0			27,000

Use of goods and services								27,000
22101	Materials - Office Supplies							22,000
2210101	Printed Material & Stationery							9,000
2210103	Refreshment Items							13,000
22105	Travel - Transport							5,000
2210509	Other Travel & Transportation							5,000

National Strategy	1030102	3.1.2 Build and sustain national capacity for economic planning and forecasting						8,000
Output	0001	Ensure effective and early execution of work	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	619638	Procurement of office supplies and consumables	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210101	Printed Material & Stationery							1,500
2210102	Office Facilities, Supplies & Accessories							6,500

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						<b>6,000</b>
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast Budget and Rating	Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

<b>Use of goods and services</b>								<b>6,000</b>	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							<b>6,000</b>
National Strategy	1030102	3.1.2 Build and sustain national capacity for economic planning and forecasting							<b>6,000</b>
Output	0001	Ensure effective and early execution of work			Yr.1	Yr.2	Yr.3	<b>6,000</b>	
Activity	619638	Procurement of office supplies and consumables			1	1	1	<b>6,000</b>	

Use of goods and services								<b>6,000</b>
22101	Materials - Office Supplies							<b>6,000</b>
2210102	Office Facilities, Supplies & Accessories							<b>6,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						<b>50,000</b>
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast Budget and Rating	Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

<b>Use of goods and services</b>								<b>50,000</b>	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							<b>50,000</b>
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							<b>50,000</b>
Output	0002	Ensure and sustain macro economic stability			Yr.1	Yr.2	Yr.3	<b>50,000</b>	
Activity	619627	Improve fiscal revenue mobilization and management			1	1	1	<b>50,000</b>	

Use of goods and services								<b>50,000</b>
22109	Special Services							<b>50,000</b>
2210908	Property Valuation Expenses							<b>50,000</b>

**Total Cost Centre** **189,610**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	21,500
Function Code	70360	Public order and safety n.e.c					
Organisation	1961500001	Cape Coast Metropolitan - Cape Coast Disaster Prevention	Central				
Location Code	0202300	Cape Coast Metropolitan - Cape Coast					

**Use of goods and services 21,500**

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					21,500
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability					21,500
Output	0001	Reduce the rate of disaster	Yr.1	Yr.2	Yr.3		21,500
Activity	619641	Public safety	1.0	1.0	1.0		21,500

Use of goods and services							21,500
22105	Travel - Transport						6,500
2210503	Fuel & Lubricants - Official Vehicles						6,500
22107	Training - Seminars - Conferences						15,000
2210711	Public Education & Sensitization						15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	250,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1961500001	Cape Coast Metropolitan - Cape Coast Disaster Prevention	Central				
Location Code	0202300	Cape Coast Metropolitan - Cape Coast					

**Other expense 50,000**

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					50,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability					50,000
Output	0001	Reduce the rate of disaster	Yr.1	Yr.2	Yr.3		50,000
Activity	619641	Public safety	1.0	1.0	1.0		50,000

Miscellaneous other expense							50,000
28210	General Expenses						50,000
2821010	Contributions						50,000

**Non Financial Assets 200,000**

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					200,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability					200,000
Output	0001	Reduce the rate of disaster	Yr.1	Yr.2	Yr.3		200,000
Activity	619657	Construction of fire service office	1.0	1.0	1.0		200,000

Fixed assets							200,000
31112	Nonresidential buildings						200,000
3111204	Office Buildings						200,000

**Total Cost Centre 271,500**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 97,812
Function Code	70451	Road transport						
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads	Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

**Compensation of employees [GFS] 79,214**

Objective	000000	Compensation of Employees						79,214
National Strategy	0000000	Compensation of Employees						79,214
Output	0000			Yr.1	Yr.2	Yr.3		79,214
				0	0	0		
Activity	000000			0.0	0.0	0.0		79,214

Wages and Salaries								79,214
21110	Established Position							79,214
2111001	Established Post							79,214

**Use of goods and services 18,598**

Objective	050101	1.1 Establish Ghana as transportation hub in West African sub-region						18,598
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						18,598
Output	0001	Create and sustain an effective and efficient transport systems		Yr.1	Yr.2	Yr.3		18,598
				1	1	1		
Activity	619643	Procurement and maintenance of equipments,machinery and office facilities		1.0	1.0	1.0		11,045

Use of goods and services								11,045
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							3,000
2210102	Office Facilities, Supplies & Accessories							2,000
22102	Utilities							4,500
2210202	Water							2,000
2210204	Postal Charges							2,500
22105	Travel - Transport							1,545
2210502	Maintenance & Repairs - Official Vehicles							1,545

Activity	619644	Travel and transport		1.0	1.0	1.0		7,553
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Use of goods and services								7,553
22105	Travel - Transport							7,553
2210509	Other Travel & Transportation							7,553

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	<b>30,000</b>
Function Code	70451	Road transport					
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads	Central				
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

<b>Use of goods and services</b>							<b>26,000</b>
Objective	050101	1.1 Establish Ghana as transportation hub in West African sub-region					26,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					26,000
Output	0001	Create and sustain an effective and efficient transport systems	Yr.1	Yr.2	Yr.3		26,000
Activity	619643	Procurement and maintenance of equipments,machinery and office facilities	1	1	1		16,000

Use of goods and services							16,000
22101 Materials - Office Supplies							7,000
2210101 Printed Material & Stationery							2,000
2210102 Office Facilities, Supplies & Accessories							5,000
22102 Utilities							5,000
2210201 Electricity charges							4,000
2210203 Telecommunications							1,000
22105 Travel - Transport							4,000
2210502 Maintenance & Repairs - Official Vehicles							4,000

Activity	619644	Travel and transport	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22105 Travel - Transport							10,000
2210509 Other Travel & Transportation							10,000

**Non Financial Assets**

							<b>4,000</b>
Objective	050101	1.1 Establish Ghana as transportation hub in West African sub-region					4,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					4,000
Output	0001	Create and sustain an effective and efficient transport systems	Yr.1	Yr.2	Yr.3		4,000
Activity	619642	Creation of roads	1.0	1.0	1.0		4,000

Fixed assets							4,000
31113 Other structures							4,000
3111307 Road Signals							4,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						
Function Code	70451	Road transport						<b>Total By Funding</b> 844,368
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						
								<b>Non Financial Assets</b> 844,368
Objective	050101	1.1 Establish Ghana as transportation hub in West African sub-region						844,368
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						844,368
Output	0001	Create and sustain an effective and efficient transport systems						844,368
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619642	Creation of roads	1.0	1.0	1.0			844,368
Fixed assets								844,368
	31113	Other structures						844,368
	3111309	Urban Roads						844,368
								<b>Total Cost Centre</b> 972,179
								<b>Total Vote</b> 12,430,681