

REPUBLIC OF GHANA



# **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**CAPE COAST METROPOLITAN ASSEMBLY**

**(CCMA)**

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## **PART A: STRATEGIC OVERVIEW OF THE CAPE COAST METROPOLITAN ASSEMBLY**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains fifteen (15) Policy Objectives that are relevant to the Cape Coast Metropolitan Assembly.

These are as follows:

- Ensure effective implementation of the decentralization policy and programmes
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Create land use plan and planning schemes
- Increase equitable access to and participation in education at all levels
- Bridge the equity gaps in geographical access to health services
- Make social protection more effective in targeting the poor and the vulnerable
- Promote gender equity in political, social and economic development systems.
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Improve agriculture development
- Expand opportunities for job creation.
- Promote sustainable tourism to preserve historical, cultural and natural heritage
- To improve Human and Institutional Capacity in disaster reduction and management
- Enhance capacity to adapt to climate change impact.
- Ensure effective and efficient resources mobilization, internal revenue generation and resource management
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels

## **2. GOAL**

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

## **3. CORE FUNCTIONS**

The core functions of the District are outlined below:

- Shall exercise political and administrative authority in the District, provide guidance, give direction to, and supervise all other administrative authorities in the Metropolis;
- Shall be responsible for the preparation and approval of Development plan and annual Budget for the Metropolis and submit copies to NDPC and Ministry of Finance respectively through Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the Metropolis and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Metropolis;
- Be responsible for the development, improvement and management of human settlements and the environment in the Metropolis;
- Shall in co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Metropolis;
- Ensure access to courts in the Metropolis for the promotion of justice;
- Shall guide, encourage and support Sub-Metropolitan local government bodies, public and local communities to perform their roles in the execution of approved plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans;

- Promote or encourage other persons or bodies to undertake projects under approved development plans and monitor the execution of projects and assess the impact on the people's development;
- Promote efficiency, accountability and integrity in the use of all public funds;

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
P1.Coordination of decentralized departments and sub administration structures improved		Percentage increase in discharge of administrative duties by all units & departments	2015	20%	2016	45%	2017	65%
P2.Urban infrastructure construction and maintenance increased and enhanced		1.Percentage increase in official, residential buildings and Community centres 2. Percentage increase in road construction and maintenance	2015	5 -	2016	2 -	2017	4 3.45kg
Land use plan prepared		Percentage of land use plan on number of communities	2015	35	2016	55	2017	65
P3. Access to & participation in education facilities and services enhanced		Number of Education facilities increased	2015	4	2016	2	2017	10
P3. Access to & participation in Health facilities and services enhanced and ensured		1. Number of health facilities increased 2. Percentage reduction in maternal death rate 3.Increase participation rate in health facilities	2015	5 4% 110%	2016	3 3% 110%	2017	1 7% 110%,
Gender mainstreaming into Politics, administration and Economic development enhanced		Percentage of women involved in politics, admin. & economic ventures	2015	6 %	2016	8 %	2017	15 %
P4. Agriculture development improved		1.Percentage increase in crop yield per acre	2015	0.42%	2016	0.37%	2017	3.0%
		2.Percentage increase in animal health and product	2015	7.2 %	2016	7.8 %	2017	15 %
Historical, Cultural and National Heritage preserved and promoted		Percentage increase in patronage	2015	15%	2016	35%	2017	45%
Tourism potentials identified and developed.		Number of tourism potential identified	2015	-	2016	-	2017	5
P5. Capacity of human and institutions enhanced for disaster reduction and management		Percentage decrease in disaster events records	2015	15%	2016	16%	2017	9%
Clean and Hygienic environment kept		Percentage Reduction in filth related diseases	2015	30%	2016	40%	2017	55%
		Percentage decrease in open defecations	2015	45%	2016	45%	2017	25%
P6. Financial resource mobilization and management enhanced and increased		Percentage increase in revenue	2015	18%	2016	25%	2017	35%
Public confidence in Assembly in utilization of funds or financial management enhanced		Number of contact with the general public	2015	4	2016	13	2017	4

# 1. SUMMARY OF KEY ACHIEVEMENTS IN 2016

## INTRODUCTION

The Cape Coast Metropolitan Assembly is one of the twenty (20) Administrative Districts created by act 462 of 1993 in the Central Region of Ghana with Cape Coast as the Metropolitan Capital with the mandate to prepare and implement programmes and projects with the broad objective of *‘improving the living standards of the people through the provision of basic social services and infrastructure as well as creating enabling environment for economic growth’*.

To achieve the above stated objective, Cape Coast Metropolitan Assembly in its plan and Budget for 2016, expects a total revenue inflow of **Twelve Million, Four Hundred & Sixty Thousand, Four Hundred & Twenty Nine Ghana Cedis, Ninety Three pesewas (GH¢12,460,429.93) which was applied as follows;**

### A. MANAGEMENT AND ADMINISTRATION

Under this programme, General Administration provided support services to all the departments and units of the Assembly which were mandated to provide the necessary and direct services to the general public. Human resource unit of the General Administration organised both internal and external training of staff to enhance their skills for enhanced service delivery. Also a number of staff were appraised for promotions. Other areas of which a lot of operations were undertaken was planning and coordination. Development projects and programmes were monitored and evaluated under the value for money agenda of the Assembly.

### B. INFRASTRUCTURE DELIVERY AND MANAGEMENT

This programme is made up of Public Works Service, Urban Roads Management and Physical and Spatial Planning Development.

The Public Work Service closely supervised the following projects;

- On educational infrastructure, a total of six (6) new schools have been constructed and are in use, two (2) are under construction, two (2) are yet to be constructed and two (2) old schools have been rehabilitated

- Four (4) new CHPs compounds have been completed whilst two are yet to be completed, three clinics have also been rehabilitated
- Drilling and mechanisation of 4 no. boreholes for various communities in the Metropolis
- Construction of 1no. 6 unit 2 bedroom flat for teachers at 2<sup>nd</sup> Ridge West End
- Street naming and property addressing system in the Cape Coast South have been completed whilst preparation is far advanced in the North Metro

On Urban Roads the following achievements have been made;

- Desilting of earth drains at Pedu, Ola, Ekon, Kwaprow and others.
- Grass cutting along some major roads in the Metropolis
- Patching of potholes on some selected roads in the metropolis
- Construction and kerbs Replacement along roads
- Periodic gravelling of some roads in the Metropolis

### **C. SOCIAL SERVICES DELIVERY**

The social services programme encompasses education, youth and sports management, social welfare and community development and health services.

On social welfare and community Development, the following has been achieved

#### **Disability**

In the period under review, the social welfare department has been able to conduct two fund disbursements to persons with disability. About GH¢ 100,200 has been disbursed to 171 people as at September 2016.

#### **NGO**

On NGOs the department has facilitated the registration of eight (8) new ones and has organized a training workshop for the managers within the Metropolis.

#### **Day Care Centre**

Twenty three (23) Day Care Centres have also renewed their certificates. Their quarterly meetings have been facilitated to discuss issues of common interest.



### **Probation**

On probation, the department has supervised five (5) juveniles on probation and also took two (2) others on voluntary supervision.

### **Gender Desk**

The department has prepared a detailed gender profile for the Assembly to guide the activities and programmes within the Metropolis. Again, under COTVET the Department has facilitated the distribution of tools to master craft persons and apprentices in auto mechanics and electronics.

### **Child Protection**

Five (5) community outreaches were organised on child abuse and their consequences. The communities visited were Brabedze, Effutu Koforidua, Ekon, Amanful and Nyinasin. One (1) school outreach on child rights and responsibilities were also organised at Nsuakyeir.

### **Social Education and Community Sensitization**

The Department facilitated a stakeholders meeting on HIV/AIDS in relation to Men sleeping with Men (MSMs) and Commercial Sex Workers (CSWs) through the support of Florida Guld Coast University interns. It was attended by opinion leaders including Assembly Members, operators of NGOs, Ghana Health Service, officers from Ghana Education Service etc

### **Livelihood Empowerment Against Poverty (LEAP)**

Four (4) payment cycles of LEAP payments have been facilitated by the Department. The department has also facilitated the enrolment of fifty (50) beneficiaries enrolled on the National Health Insurance Scheme while four hundred and three (403) beneficiaries have been renewed under the scheme.

On Health the following has been achieved

- On the Job Training for 4 sub-districts staffs on Nutrition indicators
- Improvement in treatment outcome of CMAM cases.
- 160 community Health Workers trained in CHPS activities to work in the CHPS zones and electoral areas in the metropolis

- 6 e-health personals have been trained to support in CHPS data management
- 300 different category of staff have been train in malaria case management
- 103 staff train in mental health policies and management of cases
- A decrease in teenage pregnancy in 2016 (269) over 2015 (274)
- Outbreak response was triggered
- No suspected VHF, Yellow fever, AFP cases detected
- Tuberculosis Treatment Success rate of 80% and 78% Cure rate achieved
- An increase of 15% of population covered by CHPS Zones
- Organised Know Your HIV Status Campaign
- Six (6) Basic Schools in the metropolis have been monitored on HIV Alert School Model Programme
- Six (6) Health Centres have been monitored on Prevention on Mother to Child transmission of HIV and on Anti-Retroviral Drugs

#### **D. ECONOMIC DEVELOPMENT**

This programme is made up of Development of trade and industries, Agriculture Development and Tourism Development.

On Development of Trade and Industries, the following achievements have been made:

- Three new markets have been constructed and three more are under construction
- The Department has helped to register 154 smaller businesses with Register General Department

On Agriculture Development the following achievements have been made:

- 174,300 vines have been supplied to 120 farmers
- 56 Radio Extension Programmes have been aired at various Radio Stations
- 2 acres of cassava and sweet potato demonstrations have been carried out
- 240 households trained in nutrition
- 250 citrus farmers trained in orchard management
- 434 livestock farmers trained in improved production techniques and animal husbandry
- 824 crop farmers trained in various aspects of crop production, crop protection and post-harvest losses management technique

## **E. ENVIRONMENTAL AND SANITATION MANAGEMENT**

This programme comprises of Disaster Prevention and Management, Environmental Protection and Waste Management and Natural Resources and Conservation.

On Environmental Protection and Waste Management, substantial achievements has listed below

- Reduction in Cholera cases at OPD
- Reduction in improper disposal of waste
- Increased in food vendors education and certification
- Hand washing with soap under running water has been implemented by school pupils at the Basic level
- Generally clean environment
- Decongestion of government morgues
- Regular maintenance of Nkanfua disposal sites, thus pushing and levelling of waste and access road maintenance
- Clearing of heaps of refuse from some communities in the Metropolis
- Preparation of start-up of waste separation in Basic School

Under Disaster Prevention and Management, the following are our achievement

- Dredging of Kwaprow river
- Desilting of Fosu Lagoon at Bakaano
- Pruning of trees along some roads within the Metropolis
- Education on disaster management
- Responded to thirty seven (37) fire outbreaks
- Conducted hydrant inspection in the Metropolis
- Fire safety training for the various markets within the Metropolis
- Fire safety inspection and education for twenty two (22) departments within the Metropolis
- Fire safety audit for hotels, guest houses and financial institutions within the Metropolis
- Fire safety education and training for some tailoring shops within the Metropolis

## **F. BUDGET AND FINANCE**

This programme comprises Finance and Audit Operations, Budgeting and Rating and Revenue Mobilization management.

Under Finance and Audit, the under listed achievements have been made:

- Monthly financial statements have been prepared and submitted to the appropriate offices
- Monthly reconciliation done
- Quarterly internal audit reports written and submitted to the appropriate offices
- Quarterly internal audit reports on utilization of District Assemblies Common Fund prepared and submitted
- Quarterly Audit Report Implementation Committee meetings held and reports written

Under Budget and Rating, the under listed achievements have been made:

- Revenue data updated for budgetary purposes
- Midyear review of the composite budget 2016 done and approved
- Fee Fixing Resolution prepared and approved
- All memos for payments have been accompanied with warrants

Under Revenue Mobilization and Management, the under listed achievements have been made:

- Revenue Improvement Action Plan has been prepared and in use
- Revenue collectors have been trained
- Actual revenue collection has increased substantially by 21% comparing September 2015 and September 2016

## 2. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

### Summary of Expenditure by Economic Classification

EXPENDITURE ITEM	2015		2016		PROJECTIONS		
	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT 30 <sup>th</sup> JUNE	2017	2018	2019
COMPENSATION	1,958,915	1,146,281	2,224,182	2,384,579	2,538,561	3,046,273	3,655,528
GOODS AND SERVICES	1,589,822	816,288	4,432,831	1,440,722	2,960,142	3,552,170	4,262,604
ASSESTS	5,899,950	1,632,575	5,100,148	1,696,880	7,350,434	8,820,521	10,584,626
<b>Total</b>	<b>9,448,687</b>	<b>3,595,144</b>	<b>11,757,161</b>	<b>5,522,181</b>	<b>12,849,137</b>	<b>15,418,964</b>	<b>18,502,757</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- ❖ To ensure effective implementation of decentralization policy programmes
- ❖ To develop adequate skilled human resource base
- ❖ To improve workplace safety and health
- ❖ To strengthen economic planning and forecasting
- ❖ To integrate population variables into all aspects of development planning
- ❖ To improve internal security for protection of life and property
- ❖ To promote and improve the efficiency and effectiveness of performance in the public and civil service.

#### **2. Budget Programme Description.**

The Management and Administration is there to provide support services to the departments of the Assembly to enable them provide socio- economic infrastructure and deliver effective and efficient services to the general public. The programme will also ensure that, Central Government and Local Government Policies, Programmes and Projects are carried out together with the stakeholders for the benefit and safety of the people in the Metropolis. The Programme would further ensures efficient management of the resources of the Assembly. Management and Administration programme is made up of General Administration, Planning and Coordination, Legislative Oversight and Legal sub – programmes that will help to achieve the programme and its intended objectives.

The programme would be funded from the internally generated Fund (IGF), District Development Facility, Urban Development Grant and District Assembly Common Fund. Under this programme, total staff strength of One Hundred and Sixty –Five (165) will implement the various sub – programmes to ensure that, the objectives of the programme are realised. The programme is challenged with unpredictable release of funds and required staff mix.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

- To provide administrative and financial support to the various divisions and ensure effective and efficient performance in the service.

#### **2. Budget Sub-Programme Description**

This Sub-Programme provides administrative, support and logistical services to other units and departments of the Assembly such as transport, estates, cleaning services, maintenance and internal human resource management which include the following:

- Training and development, recruitment and promotions, leave and welfare issues.
- Training and development of staff by organizing training courses both internal and external
- Periodic assessment of staff for promotion for higher responsibilities
- Efficient and effective management of transport facilities for the Assembly.

The sub programme would be funded from the internally generated Fund (IGF), District Development Facility, Urban Development Grant and District Assembly Common Fund. Under this programme, a total staff strength of One Hundred and Sixty- Three(163) will implement the various sub – programmes to ensure that, the objectives of the sub programme is realised.

The programme is challenged with unpredictable release of funds and required staff mix.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Workshops, training and seminars attended	Workshops and training seminars attended	5	7	8	8	8
General Assembly and Sub-committee meetings Organised	Number of sub-committee meetings organized	58	58	64	64	66
Staff trained	Number of staff trained	2	2	4	4	6
Public Education Programmes on government policies and programme undertaken	Number of Public Education Programmes undertaken	20	25	30	35	35
Oguaa Traditional Council Supported	Number of times supported	4	4	4	4	
Uniform and Protective Clothing procured	Number of staff benefitted	25	-	25	30	30
Funds provided for National Celebrations and Festivals	Number of times supported	8	8	8	8	8
Official vehicles repaired	Number of vehicles repaired	7	7	7	8	9
Printed Materials and Stationery purchased	Number of Departments benefitted	16	16	16	16	16
Office furniture and fixtures provided	Number of office furniture provided	2	5	8	8	10
Motor bikes for dispatch purchased	Number of Motor bikes purchased	-	-	1	-	-
Fuel and Lubricants purchased for official use	Fuel and Lubricants paid for	Weekly	Weekly	Weekly	Weekly	Weekly
Other Administrative expenses paid	Administrative expenses paid for	Monthly	Monthly	Monthly	Monthly	Monthly



#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise and participate in workshops, training and seminars	Purchase of furniture and fixtures
Organisation of General Assembly Meetings and Other Sub – Committee Meetings	Procurement of office equipment and facilities(computers and accessories etc)
Implement Capacity Development plan (sponsor 2 middle level staff on Local Government professional development courses)	Purchase one (1) motorbike for dispatch of official letters and documents.
Undertake public education programmes (Town Hall meetings, radio discussions etc)	
To provide support to the Traditional Council	
Procurement of uniform and protective clothing for some staff	
Provide funds for national celebrations and festivals	
Repairs and Maintenance of official vehicles	
Purchase of printed materials and stationery	
Purchase of fuel and lubricants for official use	
Payment for other Administrative expenses	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.2 Planning and Coordination**

#### **1. Budget Sub-Programme Objective**

- To strengthen development policy formulation, planning and M&E processes

#### **2. Budget Sub-Programme Description**

The sub –programme exists to prepare Medium Term Development Plan (MTDPs) and Annual Action Plan in line with the Ghana Shared Growth and Development Agenda for implementation by units and departments of the Assembly. The Sub –programme does this in collaboration with the Donors / Development Partners. The Sub programme will be implemented by two staff strength. The programme is faced with inadequate staff, office space and logistics for projects and programme monitoring. The funding source for implementation of the sub programme is District Assembly Common Fund and Internally generated fund.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MTDP 2014-2017 and Annual Action Plan reviewed	Reviewed MTDP and Action Plan	1	1	1	1	1
Projects and programmes of the Assembly monitored and evaluated	Report of monitoring and evaluation	4	4	4	4	4
Development brochures prepared	Copies of brochures prepared	1	1	1	1	1

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Review of MTDP 2014-2017 and Annual Action Plan
Monitoring and Evaluation of projects and programmes of the Assembly
Preparation of Development brochures

Projects

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1. Budget Programme Objectives**

- ❖ To promote resilient urban infrastructure development and maintenance

### **2. Budget Programme Description**

The programme exists for the provision of public sector infrastructure which includes construction, maintenance, rehabilitation and upgrading of the rural and urban roads of the Metropolis. The programme also provides Health Care infrastructure, school, office and residential infrastructure. The programme further undertakes preparation of land utilization plans and others. The programme consist of Public works Services, Urban Roads management, Physical and Spatial Planning Development. The funding source of this programme are Urban Development Grant, District Development Facility, District Assembly Common Fund, Internally Generated Fund and Donor Supported Funds. The department is faced with inadequate staff and delay in completion of projects and programmes due to delay and untimely release of funds.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 2.1 Public Works Services**

#### **1. Budget Sub-Programme Objective**

- Promote resilient urban infrastructure development, maintenance and provision of basic services.

#### **2. Budget Sub-Programme Description**

Public Work Services Sub Programme exist to implement physical infrastructure projects such as water extension to communities, construction of CHPS Compounds, School blocks, public Toilet Facilities and others of the Assembly. This work will be done in collaboration with the water and sanitation unit, rural housing unit, building inspectorate division and quantity surveying unit which see to the preparation of bills of quantities, tender documents and contract documents. The operations of the department are funded by Internally Generated Funds, District Assembly common Fund, District Development Facility and Urban Development grant. The department is faced with challenges lack official vehicle for project monitoring exercise. The department has total staff strength of 15 that perform the various works.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Office equipment, supplies and consumables procured	No. of equipment, supplies and consumables procured	1	2	3	2	1
Office equipment and facilities repaired	Number of times office equipment repaired	6	6	10	10	12
Official and residential buildings repaired	Number of repairs done	2	2	5	5	8
Electrical accessories procured for maintenance of street lights	Number of times accessories procured	2	2	2	2	2
Staff Development and training undertaken	Number of staff benefitted	2	4	4	4	4
Borehole constructed	No. of borehole constructed	-	5	-	1	1
Police post constructed	No of police post constructed	-	1	1	1	1
Community centre constructed	No. of community centre constructed	-	-	2	-	-
Community training centre constructed	No. of community training centres constructed	-	1	1	-	-

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procurement of Office equipment, supplies and Consumables	Construction of borehole at Kotokuraba Market
Repairs and maintenance of official vehicles	Construction of police post at Nkanfua
Maintenance of office equipment and facilities	Construction of Community centre at Siwdu
Maintenance of official and residential buildings	Construction of Community training centre at Kwaprow
Purchase of electrical accessories for the maintenance of streetlights	
Procurement of printed materials and stationery	
Training of 2 middle level management staff on Local Government Professional development course	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Infrastructure Delivery and Management**

### **SUB - PROGRAMME 2.2 Urban Roads Management**

#### **1. Budget Sub-Programme Objective**

- To manage the road network within the Cape Coast Metropolis
- To protect the vulnerable by providing safe working and crossing areas for school children and pedestrians;
- To reduce occurrence of accident by providing traffic calming facilities;

#### **2. Budget Sub-Programme Description**

This sub-programme seeks to plan, organise, develop and maintain road infrastructure and provide adequate traffic management schemes and systems for the effective use of road network within the Metropolis. The Department has staff strength of seven (7) people and its main funding is from the Government transfer, IGF and Urban Grant. These activities are going to be carried out in collaboration with feeder roads and the Central Administration. Key challenges include inadequate funds, late releases of funds and staffing.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Administrative expenses incurred	Amount incurred	12,000	13,700	15,748.14	20,000	20,000
Rehabilitation of access road and construction of drains	Number of drainage constructed	-	1	2	2	2
Road signs along some selected roads provided and installed	Number of road signs installed	-	10	20	20	20

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Administrative expenses	Rehabilitation of access road and construction of drains
	Road signs along some selected roads provided and installed

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB - PROGRAMME 2.3 Physical and Spatial Planning Development**

#### **1. Budget Sub-Programme Objective**

- To make Cape Coast the most beautiful district in Ghana through effective landscape beautification and maintenance culture.
- To promote efficient land use and management systems

#### **2. Budget Sub-Programme Description**

This sub-programme is responsible for preparing lay-out of a community before settlement. This is done in collaboration with chiefs of the land and Land Commission. It also seeks to plan landscape and maintain all open places into public parks to make the environment habitable and friendly. It also seeks to cultivate or propagate and sell ornamental plants, fruits and vegetables for the Government to implement its policies through the revenue its' generate. These activities would be funded by IGF. The staffing strength of the department is made up of fifteen (15) people; however, the key challenges that confront the department include inadequate tools and staff, office space and vehicle for effective monitoring and supervision.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street Naming and Property Addressing Systems undertaken	Number of street named	337	400	500	-	-
	Number of properties numbered	2000	3170	5086	-	-
Proper mowing of the Metropolis ensured	Number of mowing done	9	8	12	12	12
Public education on green environment done	Number of public of public education held	4	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Street Naming and Property Addressing Systems
Routine mowing of lawns in the Metropolis
Public education on greening the environment

Projects

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

- ❖ To increase inclusive and equitable access to education at all levels
- ❖ To improve the quality of teaching and learning in our educational institutions
- ❖ To promote teaching and learning in science, maths and technology at all levels
- ❖ To ensure effective integration of people living with disabilities into society
- ❖ To make social protection effective by targeting the poor and vulnerable
- ❖ To protect children against violence, abuse and exploitation
- ❖ To bridge the equity gaps in geographical access to health services
- ❖ To ensure reduction of new HIV& AIDS/STIs infections, especially among the vulnerable
- ❖ To improve efficiency in the management of health systems

### **2. Budget Programme Description**

The Social Services Delivery programme exists to provide essential services to the general public. This will be done through the provision of improve educational and health infrastructure, teaching and learning materials and provision of modern health equipment at all levels in the Cape Coast Metropolis. The programme will also undertake enrolment drive campaigns to increase enrolment at the basic school levels, provision of quality teaching and learning through intensive supervision and monitoring and providing infrastructure to ensure conducive environment for teaching and learning.

Again the programme will engages in several activities and services that would result in the integration of the excluded, disadvantage and the vulnerable through community sensitization and education.

The programme will rely on education, youth and Sports Management, Social Welfare and Community Development and Health Services sub- programme to achieve the afore mentioned objectives under the programme. The sub programmes under the Social Services Delivery will be funded by District Assembly Common Fund, District Development Facility, Urban Development Grant and Donor support funds. The programme is challenged with inadequate staff and infrastructure and required equipment.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME3: Social Services Delivery**

### **SUB-PROGRAMME 3.1 Education, Youth and Sports Management**

#### **1. Budget Sub-Programme Objective**

- To increase inclusive and equitable access to, and participation in education at the pre-tertiary level in the Cape Coast Metropolis
- To promote the teaching of Science, Mathematics And Technology at the Pre-Tertiary Level
- To improve the quality of teaching and learning

#### **2. Budget Sub-Programme Description**

This sub-programme seeks to improve education delivery at the pre-tertiary level within the Cape Coast Metropolis. This will be done through provision of quality teaching and learning, provision of teaching and learning materials, provision of well ventilated classrooms and intensive supervision and monitoring. These would be done through community sensitization and involvement of all stakeholders in education. The activities are to be funded by internally generated fund, DACF, DDF, UDG and GOG transfers. The department will undertake these activities with staff strength of sixty four (64).

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Metro Mock Examination Organised	No. of Metro Mock Examination Organised	2	2	3	3	3
Best Teacher /Best Schools Awards Conducted	Best Teacher /Best Schools Awards Conducted	-	-	1	1	1
STMIE Clinic Organised	No. of STMIE Clinic Organised	1	1	1	1	1
Schools Rehabilitated	No. of Schools Rehabilitated	1	1	6	3	3
Metro GES Office Block Rehabilitated	Office Block Rehabilitated	-	-	1	-	-
KG Hexagonal Furniture provided	No. of KG Hexagonal Furniture provided	-	-	1500	1500	1500
6 unit 2 Bedroom teachers flat at West End Ridge constructed	No. of teachers flat constructed	-	-	1	1	1
Stone pitching and stairs constructed	No. of stone pitching and stairs constructed	-	-	1	-	-
Mono and Dual Desks Purchased	No. of mono and Dual Desks Purchased	100	100	2500	2000	2000
My First Day at School organised	Report of My First Day at School Visit	1	1	1	1	1
Sports and Cultural activities organised	Report of Sports and Cultural activities	2	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organisation of Metro Mock Examination	Rehabilitation of schools
Organisation of Best Teacher /Best Schools Awards	Rehabilitation of Metro GES Office Block
Organisation of STMIE Clinic	Purchase of KG Hexagonal Furniture
Providing financial support to brilliant but needy students	Construction of 6 unit 2 Bedroom teachers flat at West End Ridge
My First Day at School	Construction of stone pitching and stairs at St. Monica's JHS
Support towards Sports & Cultural activities	Procurement of Mono and Dual Desks

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: Social Service Delivery**

### **SUB-PROGRAMME 3.2 Social Welfare And Community Development**

#### **1. Budget Sub-Programme Objective:**

- Make social protection more effective in targeting the poor and the vulnerable
- Promote effective child development in all communities especially deprived areas.
- Promote gender equity in political, social and economic development systems and outcomes
- Ensure effective integration of People With Disabilities (PWDs) into society

#### **2. Budget Sub-Programme Description**

This Sub – Programme engages in activities and services that would result in the integration of the excluded, disadvantaged and the vulnerable, while ensuring social change within communities in the metropolis. This will be done through community sensitisation and education, monitoring of activities of related organisations and provision of technical extension services. The department will undertake the activities with staff strength of Nine (9) permanent staff and One (1) National Service Personnel. The activities are to be funded by monies provided by the Assembly and the Disability Common Fund. The key challenges anticipated are related to delay release of funds.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fund Management Committee Meetings organised	No. of meetings held	2	3	4	4	4
Day Care Centres monitored	No. of Day Care Centres Registered/Renewed	-	9	9	10	10
LEAP and DACF beneficiaries educated on financial management	No. of beneficiaries educated	60	-	100	100	100
Non-Governmental Organisations monitored	No. of NGO's Registered/Renewed	25	25	30	30	30
Community sensitisation on social issues organised in the metropolis	No. of Communities reached	16	14	20	25	25
Child Protection Outreaches undertaken	No. of Communities reached	4	10	20	25	25
Employable skills for women groups enhanced	No. of groups educated	2	3	3	4	4
Day Care Centres Caregivers in the Metropolis trained	No. Caregivers trained	25	25	50	50	50
Communities Self-help projects	Communities supported	2	3	5	10	10
People Living with Disabilities(PWD)	PWD's helped	120	171	200	250	250
Capacity Development Plan implemented	Number of Staff trained	-	1	1	2	2

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise Disability fund management meeting	Support towards Self – Help Projects
Monitoring of NGO’s and CBO’s	Procurement of office Furniture
Undertake Child Protection Outreaches on proper child care practices	
Community sensitisation on social issues	
Day Care Centres monitoring /training	
Organise Financial Literacy Education for women groups	
Staff Development	
Support to People Living With Disabilities	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME3: Social Services Delivery**

### **SUB-PROGRAMME 3.3 Health Delivery**

#### **1. Budget Sub-Programme Objective**

- Bridge equity gaps in geographical access to health services
- Intensify prevention and control of communicable and non-communicable diseases.

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to provide, improve and quality health care delivery in the Cape Coast Metropolis through health education and promotion, disease surveillance, provision of logistics and equipment, reproductive health and child welfare and health information management.

The sub programme will also ensure the provision of primary health care infrastructure closer to the people at the communities.

The funding for the sub programme will mainly be sourced from the IGF, UDG, DDF, DACF and GOG transfers. These activities would be done in collaboration with the Environmental Health Unit and Central Administration of the Cape Coast Metropolitan Assembly. The Department will undertake these activities with the staff strength of Eighty Two (82). Key challenges facing this department are late release of funds and logistics

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to mental health services improved through public awareness creation	Reports on the awareness held	4	3	4	4	4
Disease surveillance and outbreak response at the Sub district level undertaken	Reports of the surveillance	4	3	4	4	4
Focused ANC / PNC by Midwife & CHN - Refresher Training organised	No. trained in Focused ANC / PNC	1	1	1	1	1
CMAM, ENA, Complementary Feeding, Nutrition Plan - Resource mobilisation, monitoring, coaching, training held	No. of CMAM, ENA, Complementary Feeding, Nutrition Plan organized	2	2	3	3	3
Health information system, monitoring and evaluation, and Research improved	No. of monitoring and evaluation, and Research organized	-	-	1	-	-
Emergency preparedness plan implemented	No. of preparedness plan implemented	-	-	2	3	3
HIV/AIDS and control intensify and TB management improved	No. of HIV/AIDS and control and Improve TB	1	1	2	3	3
CHPS zones completed	No. of CHPS zones completed	-	-	4	4	1
Procurement of Office Equipment	Number of Office equipment procured	-	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Improve access to mental health services through public/community awareness creation	Procurement of office equipment
Implement disease surveillance and outbreak response at the Sub district	Completion of CHPs compound at Essuakyir
Focused ANC / PNC by Midwife & CHN - Refresher Training and implementation in LSS and growth monitoring and Audit all maternal death(s)	Completion of CHPs compound at Kwaprow
CMAM, ENA, Complementary Feeding, Nutrition Plan - Resource mobilisation, monitoring, coaching, training	Completion of CHPs compound at Effutu Mampong
Improve health information system, monitoring and evaluation, and Research	
Implement emergency preparedness plan	
Intensify HIV/AIDS and control and Improve TB management	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

- ❖ To improve institutional coordination for agriculture development
- ❖ To increase access to extension services and re-orient agriculture education
- ❖ To promote livestock and poultry development for food security and job creation
- ❖ To enhance fish production and productivity
- ❖ To diversify and expand the tourism industry for economic development
- ❖ To promote sustainable tourism to preserve historical and cultural heritage
- ❖ To intensify the promotion of domestic tourism

### **2. Budget Programme Description**

The Economic Delivery programme exists to provide services and undertake operations and projects that promotes, creating of employment and self-sufficiency through skills development and acquisitions. The programme also seeks to provide a satisfaction level of food sufficiency, increase food security and income of the actors of sectors thereby reducing poverty. The programme will rely on sub programmes such as development of trade and businesses, transport and traffic management, agriculture developments and lastly tourism development. The programme will also depend on twenty – seven (27) staff to achieve the above mentioned economic transformation objectives. The programme would also be funded by District Assembly Common Fund, Donor Support funds and central government transfers. The challenges faced by economic development programme includes inadequate funding, inadequate agriculture extension officers for delivery of support services, lack of commitment and required skilled personnel to develop tourism development plan and proposals for marketing.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: Economic Development**

### **SUB-PROGRAMME 4.1 Developments of Trade and Industries**

#### **1. Budget Sub-Programme Objective**

- To make sure that client who have accessed the services of Business Advisory Centre bring to fore the knowledge acquire for the betterment of their works.
- To encourage clients to see records keeping as medium of enhancing their profits;
- To project the value and the product of client to the other world and attract other potential clients;
- To monitor clients and urge them to face their works and challenges that comes with them;
- To train unemployed youth in employable skills.

#### **2. Budget Sub-Programme Description**

This sub-programme seeks to implement developmental projects with the core aim of creating employment and improving on the skills of those in micro businesses by giving financial support, startup equipment's and advice. The department has staff strength of two (2) and will liaise with Central Administration and opinion leaders in various communities to carry out its activities. The beneficiaries of these activities include all youth within the Metropolis. The key challenge is the provision of finance and staffing.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Youth trained in the preparation of soap, batik and tie & dye, beads, fruits, jam, powder and pomade	Number of training organised	4	4	4	4	4
Monitoring and Evaluation programme done	Number of monitoring done	4	4	4	4	4
Market shed, stores and stalls constructed	No of stores and stalls constructed	-	3	1	-	3
Markets rehabilitated	Number of markets rehabilitated	-	-	2	2	3
Land gravelled and cleared	Number of land gravelled and cleared	-	-	1	-	-
Services of consultant procured on safeguards issues	Reports on Consultancy Services	2	1	1	1	1
Electricity Provided at the Mempeasem Artisan Village	Award letter and other documents filed	-	1	-	-	-



#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training of Youth in the preparation of soap, batik and tie & dye, beads, fruits, jam, powder and pomade	Construction of 2 no. 10 unit market stalls at Ntsin
Training of Youth in baking and confectionary	Completion of 88 Lockable stores with 16 seater W/C toilet facilities at Abura
Monitoring and Evaluation of projects	Construction of 1No. 10 unit market sheds with 2 unit office accommodation at Mempeasem
	Rehabilitation of Markets
	Gravelling and Clearing of 8 acre land for construction of Artisan Village
	Consultancy Services for Environmental safeguards
	Provision of electricity at Mempeasem Artisan Village

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: Economic Development**

### **SUB-PROGRAMME 4.3 Agriculture Developments**

#### **1. Budget Sub-Programme Objective**

- To increase access to extension services and re-orientation of agriculture education
- To promote the development of selected cash crops
- To promote livestock and poultry development for food security and income generation
- To develop an effective domestic market for agriculture produce
- To improve nutrition through the utilization of improved food crops

#### **2. Budget Sub-Programme Description**

This sub-programme seeks to achieve a satisfactory level of food sufficiency, food security and increased incomes for farmers and other agricultural-value-chain actors hence reducing poverty. This will be done through efficient and effective extension support services through farm demonstrations field day and study tours and monitoring and evaluation visits.

The department will collaborate with Ministry of Health, GIZ/MOAP, BAC/NBSSI, Local Radio Stations and University Research Institute to undertake the activities. The department will rely on staff strength of twenty four (24) to carry out the activities.

The activities are to be funded by monies provided by GOG transfers, Donor and Internally Generated Fund. The beneficiaries include individual farmers, farm-based organisation (FBOs) Agro-processors, Transporters, Marketers and Agro-input dealers.

The key challenges anticipated are related to late releases of funds, inadequate logistics and vehicle for monitoring and supervisory activities.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Cassava, Maize and Sweet Potato field demonstration farms established	Number of demonstration farms established	4	2	8	8	8
Agricultural technologies applied on demonstration fields undertaken	Number of Agricultural technologies applied	8	5	24	24	24
Farmers fora organised	Report on the fora			2	2	2
Radio discussions to disseminate agriculture technologies undertaken	Number of Radio discussions to disseminate agriculture technologies organized	86	68	104	104	104
Monitoring and Supervision of farms undertaken	Monitoring reports	18	25	36	36	36
Organised improving nutrition training on the utilization of OFSP sweet potato	Report on the training	2	1	8	8	8
Livestock farmers trained in improve feeding and animal house boundary	Reports on the training	4	4	4	4	4
Citrus and oil palm farmers trained in improved orchard management	Reports on the training	4	4	4	4	4
Farmers day celebration organised	Report on the event	1	1	1	1	1
Sensitization of public on rabies organised	Reports on the sensitization	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Establish Cassava, Maize and Sweet Potato field demonstration farms	
Organise Agricultural technologies applied on demonstration fields	
organise Farmers fora	
Organise Radio Extension to disseminate agriculture technologies	
Monitoring and Supervision of farms	
Organise improving nutrition training on the utilization of OFSP sweet potato	
Training of Livestock farmers in improve feeding and animal house boundary	
Train Citrus and oil palm farmers in improved orchard management	
Organise Farmers day celebration	
Public education and sensitization on vaccination against the public	
Planting for food and job programme	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 4: Economic Development

### SUB-PROGRAMME 4.4 Tourism Developments

#### 1. Budget Sub-Programme Objective

- Diversify and expand the tourism industry for economic development
- Promote sustainable tourism to preserve historical ,cultural and natural heritage

#### 2. Budget Sub-Programme Description

The sub programme seeks to identify all the tourism potentials of the Metropolis and develop plans to harness and develop tourist attractions to enhance employment and income generation opportunities.

The sub programme delivery will be facilitated by Cape Coast Metropolitan Assembly and other stakeholders such as CEDECOM, GTB, GMMB, GHCT. The sub programme will be funded by DACF and Donor support funds. The sub programme will use 11 staff made up of MPCU and Tourism Sub Committee to implement operations identified. The anticipated challenges include how to bring identified stakeholders together, commitment by Cape Coast Metropolitan Assembly and other collaborators.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Touristic attraction profile prepared	Completed profile	-	-	1	1	1
Feasibility study on the attraction conducted	Study report	-	-	1	1	1
Tourism development plan prepared	Development Plan	-	-	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Prepare a profile of touristic attraction
Conduct feasibility study on the tourist attractions
Prepare tourism development plan

Projects

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **1. Budget Programme Objectives**

- ❖ To enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- ❖ To promote proactive planning to prevent and mitigate disasters
- ❖ To accelerate provision of improved environmental sanitation facilities
- ❖ To promote good behavioural change towards hygiene and sanitation
- ❖ To enhance capacity to adapt to climate change impacts
- ❖ To enhance natural resource management through community participation

### **2. Budget Programme Description**

The Environment and Sanitation Management programme exist to engage in activities and services that promote clean environment, clean portable water sources, hygienic food premises, clean market and clean neighbourhood thereby ensuring good health. The programme is also responsible for implementation of programmes that is cable of preventing disasters, protection of natural resources and their conservations. This programme can be achieved through the provision of logistics, education and sensitization of general public on disaster prevention issues, environmental protection and waste management, natural resources conservation and regular monitoring and evaluation of the sub- programmes under this programme.

The programme is made up of Disaster Prevention and Management, Environmental Protection and Waste Management and Natural Resources Conservation. The programme will be funded by IGF, DACF and donor funds. A total of eighty – two (82) staff is there to implement the programme. Key challenges that are anticipated include late release of funds, inadequate funds and inadequate logistics.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: Environmental and Sanitation Management**

### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

#### **1. Budget Sub-Programme Objective**

- Enhancing capacity to mitigate impact of natural disasters, risk and vulnerability.
- Promoting proactive planning to prevent and mitigate disasters.

#### **2. Budget Sub-Programme Description**

This sub-programme seeks to enhance capacity of society to prevent and manage disasters and improve the livelihood of rural communities through effective disaster management, social mobilization and employment generation.

The unit is to collaborate with other agencies like fire service and forestry to undertake it activities. The activities are to be funded by DACF/GOG/Donor funds.

These activities are going to be carried out by One Hundred and Eighteen (118) member staff and the key challenges include: office space, vehicles and other equipment.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Sensitisation on public safety organized	Number of Public Sensitization organised	4	4	4	4	4
Inspection and Monitoring of Residence, hotels and public places for fire safety carried out	Number of times inspection and monitoring have been done	2	2	4	4	4
Drains desilted	Number of drains desilted	2	2	5	5	5
Fire Station constructed	Number of Fire Stations Constructed	-	-	1	-	-
Fire hydrant constructed	Number of fire hydrant constructed	-	-	1	1	1

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organisation of Public Sensitisation on public safety	Desilting of Drains
Inspection and Monitoring of Residence, hotels and public places for fire safety	Construction of Fire Station
	Repairs of Fire hydrant

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: Environmental and Sanitation Management**

### **SUB-PROGRAMME 5.2 Environmental Protection and Waste Management**

#### **1. Budget Sub-Programme Objective**

- To ensure clean and hygienic environment
- To promote good behavioural change towards hygiene sanitation
- To ensure proper storage and disposal of waste materials
- To ensure that households acquire their own latrine

#### **2. Budget Sub-Programme Description**

This sub-programme exist to engage activities and services in waste collection, disposal and promoting clean environment, clean portable water sources, hygienic food premises, clean market and clean neighbourhood thereby ensuring good health and longevity in totality. The unit is to collaborate with other agencies like health, Ghana Education Service, private sector, the media and civil society organisations. The activities are to be funded by DACF/GOG/Donor funds with the staff of Forty (40).

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Collection of solid waste and fumigation of public places done	Number of fumigation done	12	12	12	12	12
Public toilet inspected	Number of public toilets inspected	70	70	80	85	85
Roll on roll containers and petty tools procured	Number of containers procured	200	200	200	200	200
Public areas and premises disinfected and fumigated	Number of disinfection and fumigation done	4	4	4	6	8
Public education and sensitization on environmental and waste management issues organised	Number of education and sensitization carried out	4	4	4	4	4
Staff trained	Number of staff trained	0	0	10	10	10
Environmental Education programme at Bio diversity Centre organised	Training reports			2	2	2
Refresher training for climate change Ambassador conducted	Training reports			2	2	2
Public toilets renovated	Number of public	-	-	2	3	2
Gates and security post at the disposal site constructed	Number of gate and security post constructed	-	-	1	-	-
Abattoir with water, concrete slabs and electricity connection constructed at Amokofua	Number of abattoir constructed	-	-	1	1	2
Office equipment and facilities procured	Number of office equipment procured	1	1	2	2	2
Public Toilets constructed	Number of Public Toilets constructed	-	2	3	5	5
Borehole constructed	Number of boreholes constructed	1	4	2	-	-
Maintenance of Cemeteries & Sanitary Sites	Number of Cemeteries & Sanitary Sites	10	10	10	10	15
Burial of paupers	Reports on the burial of paupers	3	4	5	5	5
Public toilets completed	Number of public toilets completed	1	-	5	-	-

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Collection of solid waste and fumigation of public places	Renovation of public toilets
Inspection and general management of public toilets and public places	Construction of gates and security post at the disposal site
Procurement of roll on roll containers and petty tools	Construction of abattoir with water, concrete slabs and electricity connection at Amokofua
Disinfection and fumigation of public areas and premises	Construction of borehole
Public education and sensitization on environmental and waste management issues	Procurement of office equipment and facilities
Training of Staff	Completion of public toilets at Ola, Ekon, Nyinasin, Krofofrodo, Abekem, Duakor and Bassakrom
Organise Half yearly environmental Education programme at Biodiversity centre.	Construction of 2 No. 10 seater W/C toilet at Mempeasem artisan village
Conduct two number refresher training for climate change Ambassadors	
Maintenance of cemeteries and sanitary sites	
Burial of paupers	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 6: BUDGETING AND FINANCE**

### **1. Budget Programme Objectives**

- ❖ To ensure effective and efficient resource mobilisation and management
- ❖ To improve public expenditure management
- ❖ To ensure compliance with budget cycle by ensuring timely preparation of budget and performance of the budget
- ❖ To interlink planning, budgeting expenditure and control, accounting, auditing and reporting
- ❖ To promote transparency and accountability of all public funds.

### **1. Budget Programme Description**

Budget and Finance Programme is responsible for budget preparation, enforcing budget implementation, providing sound financial planning, management and auditing. The Programme also ensures the availability of funds through revenue mobilization exercises and provision of high quality financial advisory services to other departments and units of the Assembly.

Budget and Finance Programme is made up of Finance and Audit Operations, Budgeting and Rating and Revenue Mobilisation and Management. The Programme is challenged with unpredictable release of funds from the Central government and inadequate collection of Internally Generated Funds (IGF) making it difficult for effective financial policy.

The Programme will be achieved through regular monitoring of revenue collection, sealing of revenue leakages and ensuring efficiency in budget expenditure and auditing to ensure value for money of operations and development projects.

There is a staff strength of Forty – Nine (49) for the implementation of the sub-programmes.

The sub – programmes will be funded by IGF and DACF.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 6: Budgeting and Finance**

### **SUB-PROGRAMME 6.1 Finance and Audit Operations**

#### **1. Budget Sub-Programme Objective**

- To provide efficient and effective financial management services to the Assembly (Government) and the public.
- To produce and present accurate and transparent monthly and annual financial report timely to appropriate users.
- To be responsible for the custody of all funds payable to the Assembly and payments to be made on behalf of the Assembly.
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse

#### **2. Budget Sub-Programme Description**

This sub-programme seeks to perform its functions using laid down accounting procedures designed for the public sector. The main document for consultation in the performance of its duties aimed at achieving the objective of prudent and judicious financial management include the Financial Administration Act (FAA) 2003 and the Financial Administration Regulation (FAR) 2004 (LI 1802) among others.

The Metropolitan finance office is currently made up of eight (8) staff. The department collaborate with the Budget and Rating, Revenue and Internal Audit in discharge of their duties. The major funding of this department is from the main Administration. Some of the challenges facing the office includes lack of training for staff and no modern equipment to meet modern technological requirements.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly financial statement prepared	Number of financial statement prepared	12	12	12	12	12
Annual financial statement prepared	Number of financial statement prepared	1	1	1	1	1
Quarterly Internal Audit Report prepared and submitted	Audit Reports	4	4	4	4	4
Annual Internal Audit Report prepared and submitted		1	1	1	1	1
Value books procured	Number of value books procured	450	500	600	600	600
Office facilities and supplies procured	Number of office facilities procured	-	-	5	5	5
Accounting software upgraded	Number of Accounting software upgraded	1	1	1	1	1

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of Monthly financial statement	Procurement of office facilities
Preparation of Annual financial statement	Upgrade of Accounting Software
Prepare Internal Audit quarterly and annual reports	
Procurement of value books	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 6: Budgeting and Finance**

### **SUB-PROGRAMME 6.2 Budgeting and Rating**

#### **1. Budget Sub-Programme Objective**

- To provide guidance regarding the use of public funds
- Integrate and institutionalize district level budgeting through participatory process at all levels
- To promote social accountability in the public policy cycle

#### **2. Budget Sub-Programme Description**

This sub programme is responsible for budget preparation, enforcing budget implementation, providing sound financial planning and guidance on the use of the public funds. The sub programme also ensures government have value for money by undertaking inspection, monitoring and evaluation of development projects and provision of high quality financial advice to other departments and units of the Assembly.

The Programme is challenged with unpredictable release of funds from the Central government and inadequate collection of Internally Generated Funds (IGF) making it difficult for effective financial planning such as cash flow.

The sub programme will be achieved through regular monitoring and tracking of budget expenditure on operations and development projects.

A staff strength of Four (4) would be used by sub-programmes to achieve its stated objective.

The operations under this sub – programmes will be funded from IGF and DACF.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Composite budget prepared	Copies of composite budget prepared	1	1	1	1	1
Fee fixing prepared and gazetted	Copies of fee fixing gazetted	1	1	1	1	1
Social accountability forums organised	No. of forums organised	8	8	8	8	8
Socio-economic and revenue data updated	No. of update done	2	2	2	2	2
In service training on budget preparation and organized.	No. of training programme organized	1	1	1	1	1
Training in PBB organised	Training Report			1	1	1
Office facilities and Office equipment procured	Number of office facilities procured	2	2	4	4	5
Property Valuation Exercise undertaken	Report on exercise	-	1	1	2	2
Capacity Development plan implemented	Staff trained	-	1	1	1	3

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of 2018 Composite Budget	Procurement of office equipment and supplies
Preparation and Gazetting of 2018 Fee Fixing resolution	
Organise Social accountability, Town Hall forums on government policies and Public Budget Hearings	
Update Socio-economic and revenue data for planning and Budgeting purposes	
Organize In service training on Budget preparation for departments of the assembly	
Organise training for Assembly Members, HODs & Unit Heads and Sub Metro Executives in Programme Based Budgeting	
Implement Capacity Development Plan	
Property Valuation Exercise	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 6: Budgeting and Finance**

### **SUB-PROGRAMME 6.3 Revenue Mobilization and Management**

#### **1. Budget Sub-Programme Objective**

Improve fiscal revenue mobilization and management

#### **2. Budget Sub-Programme Description**

The sub programme is there to ensure the availability of funds through revenue mobilization exercises and public education programmes.

The sub programme will be achieved through regular stakeholder meetings, monitoring of revenue collection, sealing of revenue leakages.

The anticipated challenges are lack of logistics such as dedicated vehicle for revenue collection, revenue collecting bags, ID Cards and motivation of revenue staff.

There is staff strength of forty – five (45) for the implementation of the sub-programmes.

The activities of the sub – programmes will be funded by IGF.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
In service training for revenue collectors organized	No. of training programme organized	4	4	4	4	4
Public education on the need to pay taxes organised	Report on the events			4	4	4
Revenue Collection Point at Amaoma set up		-	-	1	-	-

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize In service training for revenue collectors	Setting of Revenue Collection Point at Amamoma
Undertake public education on the need to pay taxes on Local FM Stations.	

**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	3,089,231		
010201 2.1 Improve fiscal revenue mobilization and management	13,326,216	1,487,192		
010202 2.2 Improve public expenditure management	0	1,257,713		
010301 3.1 Strengthen economic planning and forecasting	72,719	141,719		
020105 1.5 Expand opportunities for job creation	0	1,173,033		
030101 1.1. Promote Agriculture Mechanisation	102,207	102,207		
030104 1.4. Increase access to extension services and re-orient agric edu	0	75,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	225,000		
050101 1.1 Establish Ghana as transportation hub in West African sub-region	53,195	837,721		
050103 1.3 Integrate land use, transport & devt. planning & service provision	9,626	702,180		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	2,418,510		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,269,798		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	102,570		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	7,203	294,012		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progms	0	221,348		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	173,931		
<b>Grand Total ¢</b>	<b>13,571,165</b>	<b>13,571,165</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>196 01 01 001 24</b>		<b>13,326,215.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Increase internally generated funds by 20%					
<b>Property income</b>		744,135.76	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	65,050.00	0.00	0.00	0.00
1412022	Property Rate	370,701.76	0.00	0.00	0.00
1412023	Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	110,000.00	0.00	0.00	0.00
1415002	Ground Rent	6,184.00	0.00	0.00	0.00
1415008	Investment Income	77,200.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	90,000.00	0.00	0.00	0.00
1415017	Parks	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		1,145,751.20	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Chop Bar License	14,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	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	2,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012	Kiosk License	10,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
1422016	Lotto Operators	3,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	35,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	6,000.00	0.00	0.00	0.00
1422019	Sawmills	1,008.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	126,857.20	0.00	0.00	0.00
1422021	Factories / Operational Fee	3,500.00	0.00	0.00	0.00
1422023	Communication Centre	600.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	2,000.00	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	40,000.00	0.00	0.00	0.00
1422036	Petroleum Products	10,000.00	0.00	0.00	0.00
1422037	Traditional Medicine	1,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	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

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422044	Financial Institutions	70,000.00	0.00	0.00	0.00
1422046	Boarding and Advertising	200,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422052	Mechanics	20,192.00	0.00	0.00	0.00
1422053	Block Manufacturers	300.00	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
1422061	Susu Operators	10,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,684.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	6,000.00	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
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
1423027	Aboticaba Fee	5,000.00	0.00	0.00	0.00
1423322	Medical charges	15,000.00	0.00	0.00	0.00
1423401	Prisons Establishments	1,000.00	0.00	0.00	0.00
1423506	Slaughter	15,000.00	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>36,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	4,000.00	0.00	0.00	0.00
1430016	Spot fine	12,000.00	0.00	0.00	0.00
	<b>Miscellaneous and unidentified revenue</b>	<b>278,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004	Recoveries of Overpayments in Previous years	300.00	0.00	0.00	0.00
1450006	Redemption of Other Loans And Advances	7,000.00	0.00	0.00	0.00
1450010	Govt 39 District/Regional Treasury Collections	271,350.00	0.00	0.00	0.00
<b>Output</b>	<b>0002 Central Government transfers and donor grants</b>				
	<b>From other general government units</b>	<b>11,121,678.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	2,416,977.53	0.00	0.00	0.00
1331002	DACF - Assembly	4,021,940.00	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331005	HIPC	200,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	815,229.64	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	3,016,118.46	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>196 06 00 001 24</b> Agriculture, ,	<b>102,207.00</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> 0001 GOG Transfer				
<b>From other general government units</b>	102,207.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	27,207.00	0.00	0.00	0.00
<b>196 07 01 001 24</b> Physical Planning, Office of Departmental Head,	<b>72,718.57</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> 0001 GOG Transfer				
<b>From other general government units</b>	72,718.57	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	72,718.57	0.00	0.00	0.00
<b>196 08 01 001 24</b> Social Welfare & Community Development, Office of Departmental Head,	<b>7,202.92</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> 0001 GOG Transfer				
<b>From other general government units</b>	7,202.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,202.92	0.00	0.00	0.00
<b>196 10 04 001 24</b> Works, Feeder Roads,	<b>9,625.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 050103 1.3 Integrate land use, transport & devt. planning & service provision				
<i>Output</i> 0001 Department of feeder roads				
<b>From other general government units</b>	9,625.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	9,625.84	0.00	0.00	0.00
<b>196 16 00 001 24</b> Urban Roads, ,	<b>53,194.98</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> 0001 GOG Transfer				
<b>From other general government units</b>	53,194.98	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	53,194.98	0.00	0.00	0.00
<b>Grand Total</b>	<b>13,571,164.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Cape Coast Metropolitan - Cape Coast	0	0	0	13,571,165	13,602,057	13,706,876
<b>Central GoG Sources</b>	0	0	0	2,861,926	2,886,096	2,890,546
Management and Administration	0	0	0	1,423,036	1,435,266	1,437,266
Infrastructure Delivery and Management	0	0	0	625,110	630,006	631,361
Social Services Delivery	0	0	0	173,113	174,773	174,845
Economic Development	0	0	0	447,446	450,899	451,921
Environmental and Sanitation Management	0	0	0	111,289	112,402	112,402
Budget and Finance	0	0	0	81,932	82,751	82,751
<b>IGF-Retained Sources</b>	0	0	0	2,204,537	2,211,260	2,226,583
Management and Administration	0	0	0	1,694,237	1,700,920	1,711,180
Infrastructure Delivery and Management	0	0	0	198,500	198,500	200,485
Social Services Delivery	0	0	0	67,000	67,000	67,670
Economic Development	0	0	0	44,000	44,000	44,440
Environmental and Sanitation Management	0	0	0	116,800	116,800	117,968
Budget and Finance	0	0	0	84,000	84,040	84,840
<b>CF (MP) Sources</b>	0	0	0	600,000	600,000	606,000
Management and Administration	0	0	0	600,000	600,000	606,000
<b>CF (Assembly) Sources</b>	0	0	0	4,021,940	4,021,940	4,062,159
Management and Administration	0	0	0	801,857	801,857	809,876
Infrastructure Delivery and Management	0	0	0	598,054	598,054	604,035
Social Services Delivery	0	0	0	922,381	922,381	931,605
Economic Development	0	0	0	85,000	85,000	85,850
Environmental and Sanitation Management	0	0	0	1,393,717	1,393,717	1,407,654
Budget and Finance	0	0	0	220,931	220,931	223,140
<b>DDF Sources</b>	0	0	0	866,643	866,643	875,309
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	669,796	669,796	676,494
Economic Development	0	0	0	14,764	14,764	14,911
Environmental and Sanitation Management	0	0	0	130,670	130,670	131,977
<b>UDG Sources</b>	0	0	0	3,016,118	3,016,118	3,046,280
Management and Administration	0	0	0	160,000	160,000	161,600
Infrastructure Delivery and Management	0	0	0	749,526	749,526	757,021
Economic Development	0	0	0	1,104,270	1,104,270	1,115,313
Environmental and Sanitation Management	0	0	0	1,002,323	1,002,323	1,012,346
<b>Grand Total</b>	0	0	0	13,571,165	13,602,057	13,706,876

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Cape Coast Metropolitan - Cape Coast	0	0	0	13,571,165	13,602,057	13,706,876
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,730,543</b>	<b>4,749,456</b>	<b>4,777,848</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,730,543</b>	<b>4,749,456</b>	<b>4,777,848</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,891,289</b>	<b>1,910,202</b>	<b>1,910,202</b>
211 Wages and Salaries	0	0	0	1,846,574	1,865,039	1,865,039
21110 Established Position	0	0	0	1,223,036	1,235,266	1,235,266
21111 Wages and salaries in cash [GFS]	0	0	0	373,526	377,261	377,261
21112 Wages and salaries in cash [GFS]	0	0	0	250,012	252,512	252,512
212 Social Contributions	0	0	0	44,716	45,163	45,163
21210 Actual social contributions [GFS]	0	0	0	44,716	45,163	45,163
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,175,387</b>	<b>1,175,387</b>	<b>1,187,141</b>
221 Use of goods and services	0	0	0	1,175,387	1,175,387	1,187,141
22101 Materials - Office Supplies	0	0	0	312,500	312,500	315,625
22102 Utilities	0	0	0	105,543	105,543	106,598
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	241,031	241,031	243,442
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	258,713	258,713	261,300
22109 Special Services	0	0	0	230,600	230,600	232,906
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22113	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,570,166</b>	<b>1,570,166</b>	<b>1,585,868</b>
282 Miscellaneous other expense	0	0	0	1,570,166	1,570,166	1,585,868
28210 General Expenses	0	0	0	1,570,166	1,570,166	1,585,868
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,700</b>	<b>88,700</b>	<b>89,587</b>
311 Fixed assets	0	0	0	88,700	88,700	89,587
31121 Transport equipment	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
31131 Infrastructure Assets	0	0	0	26,000	26,000	26,260
31132 Intangible Fixed Assets	0	0	0	11,700	11,700	11,817
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,171,190</b>	<b>2,176,086</b>	<b>2,192,902</b>
<b>SP2.1: Public Works Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,519</b>	<b>828,869</b>	<b>835,794</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,965</b>	<b>136,315</b>	<b>136,315</b>
211 Wages and Salaries	0	0	0	134,965	136,315	136,315
21110 Established Position	0	0	0	134,965	136,315	136,315
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,500</b>	<b>184,500</b>	<b>186,345</b>
221 Use of goods and services	0	0	0	184,500	184,500	186,345
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	149,500	149,500	150,995

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	428,054	428,054	432,335
282 Miscellaneous other expense	0	0	0	428,054	428,054	432,335
28210 General Expenses	0	0	0	428,054	428,054	432,335
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	15,000	15,000	15,150
31113 Other structures	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP2.2: Urban Roads Management</b>	0	0	0	978,864	980,180	988,653
<b>21 Compensation of employees [GFS]</b>	0	0	0	131,518	132,833	132,833
211 Wages and Salaries	0	0	0	131,518	132,833	132,833
21110 Established Position	0	0	0	131,518	132,833	132,833
<b>22 Use of goods and services</b>	0	0	0	60,821	60,821	61,429
221 Use of goods and services	0	0	0	60,821	60,821	61,429
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	11,695	11,695	11,812
22105 Travel - Transport	0	0	0	29,126	29,126	29,417
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
<b>28 Other expense</b>	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	779,526	779,526	787,321
311 Fixed assets	0	0	0	779,526	779,526	787,321
31113 Other structures	0	0	0	779,526	779,526	787,321
<b>SP2.3: Physical and Spatial Planning Development</b>	0	0	0	364,807	367,037	368,455
<b>21 Compensation of employees [GFS]</b>	0	0	0	223,088	225,319	225,319
211 Wages and Salaries	0	0	0	223,088	225,319	225,319
21110 Established Position	0	0	0	223,088	225,319	225,319
<b>22 Use of goods and services</b>	0	0	0	77,719	77,719	78,496
221 Use of goods and services	0	0	0	77,719	77,719	78,496
22101 Materials - Office Supplies	0	0	0	19,119	19,119	19,310
22102 Utilities	0	0	0	9,700	9,700	9,797
22103 General Cleaning	0	0	0	3,100	3,100	3,131
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	7,800	7,800	7,878
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
<b>28 Other expense</b>	0	0	0	49,000	49,000	49,490
282 Miscellaneous other expense	0	0	0	49,000	49,000	49,490
28210 General Expenses	0	0	0	49,000	49,000	49,490
<b>31 Non Financial Assets</b>	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
<b>Social Services Delivery</b>	0	0	0	1,832,290	1,833,949	1,850,613

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP3.1: Education, Youth and Sports Management</b>	0	0	0	1,269,798	1,269,798	1,282,496
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	112,348	112,348	113,472
282 Miscellaneous other expense	0	0	0	112,348	112,348	113,472
28210 General Expenses	0	0	0	112,348	112,348	113,472
<b>31 Non Financial Assets</b>	0	0	0	1,062,450	1,062,450	1,073,074
311 Fixed assets	0	0	0	1,062,450	1,062,450	1,073,074
31111 Dwellings	0	0	0	669,796	669,796	676,494
31112 Nonresidential buildings	0	0	0	252,654	252,654	255,180
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
<b>SP3.2: Social Welfare and Community Development</b>	0	0	0	459,923	461,582	464,522
<b>21 Compensation of employees [GFS]</b>	0	0	0	165,911	167,570	167,570
211 Wages and Salaries	0	0	0	165,911	167,570	167,570
21110 Established Position	0	0	0	165,911	167,570	167,570
<b>22 Use of goods and services</b>	0	0	0	58,203	58,203	58,785
221 Use of goods and services	0	0	0	58,203	58,203	58,785
22101 Materials - Office Supplies	0	0	0	4,608	4,608	4,654
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	9,095	9,095	9,186
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
<b>28 Other expense</b>	0	0	0	235,809	235,809	238,167
282 Miscellaneous other expense	0	0	0	235,809	235,809	238,167
28210 General Expenses	0	0	0	235,809	235,809	238,167
<b>SP3.3: Health Services</b>	0	0	0	102,570	102,570	103,596
<b>22 Use of goods and services</b>	0	0	0	28,110	28,110	28,391
221 Use of goods and services	0	0	0	28,110	28,110	28,391
22107 Training - Seminars - Conferences	0	0	0	28,110	28,110	28,391
<b>28 Other expense</b>	0	0	0	28,337	28,337	28,620
282 Miscellaneous other expense	0	0	0	28,337	28,337	28,620
28210 General Expenses	0	0	0	28,337	28,337	28,620
<b>31 Non Financial Assets</b>	0	0	0	46,123	46,123	46,584
311 Fixed assets	0	0	0	46,123	46,123	46,584
31112 Nonresidential buildings	0	0	0	46,123	46,123	46,584
<b>Economic Development</b>	0	0	0	1,695,480	1,698,932	1,712,434
<b>SP4.1: Development of Trade and Industries</b>	0	0	0	1,173,033	1,173,033	1,184,764

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	1,078,033	1,078,033	1,088,814
311 Fixed assets	0	0	0	1,078,033	1,078,033	1,088,814
31113 Other structures	0	0	0	1,078,033	1,078,033	1,088,814
<b>SP4.3:Agricultural Development</b>	0	0	0	522,446	525,899	527,671
<b>21 Compensation of employees [GFS]</b>	0	0	0	345,239	348,692	348,692
211 Wages and Salaries	0	0	0	345,239	348,692	348,692
21110 Established Position	0	0	0	345,239	348,692	348,692
<b>22 Use of goods and services</b>	0	0	0	144,123	144,123	145,564
221 Use of goods and services	0	0	0	144,123	144,123	145,564
22101 Materials - Office Supplies	0	0	0	16,180	16,180	16,342
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	17,721	17,721	17,898
22107 Training - Seminars - Conferences	0	0	0	66,222	66,222	66,884
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	33,084	33,084	33,415
282 Miscellaneous other expense	0	0	0	33,084	33,084	33,415
28210 General Expenses	0	0	0	33,084	33,084	33,415
<b>Environmental and Sanitation Management</b>	0	0	0	2,754,799	2,755,912	2,782,347
<b>SP5.1: Disaster Development and Management</b>	0	0	0	225,000	225,000	227,250
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
<b>SP5.2: Environmental Protection and Waste Management</b>	0	0	0	2,529,799	2,530,912	2,555,097
<b>21 Compensation of employees [GFS]</b>	0	0	0	111,289	112,402	112,402
211 Wages and Salaries	0	0	0	111,289	112,402	112,402
21110 Established Position	0	0	0	111,289	112,402	112,402

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	1,037,800	1,037,800	1,048,178
221 Use of goods and services	0	0	0	1,037,800	1,037,800	1,048,178
22101 Materials - Office Supplies	0	0	0	95,000	95,000	95,950
22102 Utilities	0	0	0	825,000	825,000	833,250
22105 Travel - Transport	0	0	0	55,800	55,800	56,358
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
<b>28 Other expense</b>	0	0	0	31,000	31,000	31,310
282 Miscellaneous other expense	0	0	0	31,000	31,000	31,310
28210 General Expenses	0	0	0	31,000	31,000	31,310
<b>31 Non Financial Assets</b>	0	0	0	1,349,710	1,349,710	1,363,207
311 Fixed assets	0	0	0	1,349,710	1,349,710	1,363,207
31112 Nonresidential buildings	0	0	0	783,000	783,000	790,830
31113 Other structures	0	0	0	528,897	528,897	534,186
31131 Infrastructure Assets	0	0	0	37,813	37,813	38,191
<b>Budget and Finance</b>	0	0	0	386,862	387,722	390,731
<b>SP6.1: Finance and Audit Operations</b>	0	0	0	131,000	131,040	132,310
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,000	4,040	4,040
211 Wages and Salaries	0	0	0	4,000	4,040	4,040
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
<b>22 Use of goods and services</b>	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
<b>28 Other expense</b>	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	30,000	30,000	30,300
<b>SP6.2: Budgeting and Rating</b>	0	0	0	255,862	256,682	258,421
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,932	82,751	82,751
211 Wages and Salaries	0	0	0	81,932	82,751	82,751
21110 Established Position	0	0	0	81,932	82,751	82,751
<b>22 Use of goods and services</b>	0	0	0	141,931	141,931	143,350
221 Use of goods and services	0	0	0	141,931	141,931	143,350
22101 Materials - Office Supplies	0	0	0	20,931	20,931	21,140
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	108,000	108,000	109,080
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320

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**Expenditure by Programme, Sub Programme and Economic Classification****In GH¢**

<i>Economic Classification</i>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	13,571,165	13,602,057	13,706,876

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**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Cape Coast Metropolitan - Cape Coast	2,416,977	4,226,395	840,494	7,483,866	672,254	1,286,283	246,000	2,204,537	0	0	0	279,713	3,603,048	3,882,761	13,571,165
Management and Administration	1,223,036	1,581,857	20,000	2,824,893	668,254	968,983	57,000	1,694,237	0	0	0	199,713	11,700	211,413	4,730,543
Central Administration	1,223,036	1,581,857	20,000	2,824,893	668,254	968,983	57,000	1,694,237	0	0	0	199,713	11,700	211,413	4,730,543
Administration (Assembly Office)	1,223,036	1,504,509	20,000	2,747,545	618,205	824,983	57,000	1,500,188	0	0	0	199,713	11,700	211,413	4,459,146
Sub-Metros Administration	0	77,348	0	77,348	50,049	144,000	0	194,049	0	0	0	0	0	0	271,397
Infrastructure Delivery and Management	489,571	693,594	40,000	1,223,164	0	113,500	85,000	198,500	0	0	0	0	749,526	749,526	2,171,190
Physical Planning	223,088	117,719	10,000	350,807	0	9,000	5,000	14,000	0	0	0	0	0	0	364,807
Office of Departmental Head	0	117,719	10,000	127,719	0	9,000	5,000	14,000	0	0	0	0	0	0	141,719
Parks and Gardens	223,088	0	0	223,088	0	0	0	0	0	0	0	0	0	0	223,088
Works	134,965	522,680	0	657,645	0	99,500	80,000	179,500	0	0	0	0	0	0	837,145
Office of Departmental Head	134,965	513,054	0	648,019	0	99,500	80,000	179,500	0	0	0	0	0	0	827,519
Feeder Roads	0	9,626	0	9,626	0	0	0	0	0	0	0	0	0	0	9,626
Urban Roads	131,518	53,195	30,000	214,713	0	5,000	0	5,000	0	0	0	0	749,526	749,526	969,238
	131,518	53,195	30,000	214,713	0	5,000	0	5,000	0	0	0	0	749,526	749,526	969,238
Social Services Delivery	165,911	500,807	428,777	1,095,495	0	57,000	10,000	67,000	0	0	0	0	669,796	669,796	1,832,290
Education, Youth and Sports	0	157,348	382,654	540,002	0	50,000	10,000	60,000	0	0	0	0	669,796	669,796	1,269,798
Office of Departmental Head	0	157,348	382,654	540,002	0	50,000	10,000	60,000	0	0	0	0	669,796	669,796	1,269,798
Health	0	56,447	46,123	102,570	0	0	0	0	0	0	0	0	0	0	102,570
Office of District Medical Officer of Health	0	56,447	46,123	102,570	0	0	0	0	0	0	0	0	0	0	102,570
Social Welfare & Community Development	165,911	287,012	0	452,923	0	7,000	0	7,000	0	0	0	0	0	0	459,923
Office of Departmental Head	165,911	287,012	0	452,923	0	7,000	0	7,000	0	0	0	0	0	0	459,923
Economic Development	345,239	187,207	0	532,446	0	5,000	39,000	44,000	0	0	0	80,000	1,039,033	1,119,033	1,695,480
Agriculture	345,239	172,207	0	517,446	0	5,000	0	5,000	0	0	0	0	0	0	522,446
	345,239	172,207	0	517,446	0	5,000	0	5,000	0	0	0	0	0	0	522,446
Trade, Industry and Tourism	0	15,000	0	15,000	0	0	39,000	39,000	0	0	0	80,000	1,039,033	1,119,033	1,173,033
Office of Departmental Head	0	15,000	0	15,000	0	0	39,000	39,000	0	0	0	80,000	1,039,033	1,119,033	1,173,033
Environmental and Sanitation Management	111,289	1,067,000	326,717	1,505,006	0	76,800	40,000	116,800	0	0	0	0	1,132,993	1,132,993	2,754,799



SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Waste Management	111,289	1,017,000	176,717	1,305,006	0	51,800	40,000	91,800	0	0	0	0	1,132,993	1,132,993	2,529,799
	111,289	1,017,000	176,717	1,305,006	0	51,800	40,000	91,800	0	0	0	0	1,132,993	1,132,993	2,529,799
Disaster Prevention	0	50,000	150,000	200,000	0	25,000	0	25,000	0	0	0	0	0	0	225,000
	0	50,000	150,000	200,000	0	25,000	0	25,000	0	0	0	0	0	0	225,000
Budget and Finance	81,932	195,931	25,000	302,862	4,000	65,000	15,000	84,000	0	0	0	0	0	0	386,862
Finance	0	42,000	25,000	67,000	4,000	45,000	15,000	64,000	0	0	0	0	0	0	131,000
	0	42,000	25,000	67,000	4,000	45,000	15,000	64,000	0	0	0	0	0	0	131,000
Budget and Rating	81,932	153,931	0	235,862	0	20,000	0	20,000	0	0	0	0	0	0	255,862
	81,932	153,931	0	235,862	0	20,000	0	20,000	0	0	0	0	0	0	255,862

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				1,423,036
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Compensation of employees [GFS]</b>							<b>1,223,036</b>
Objective	000000	Compensation of Employees					1,223,036
Program	930001	Management and Administration					1,223,036
Sub-Program	9300011	SP1.1: General Administration					1,223,036
Operation	000000		0.0	0.0	0.0	1,223,036	
Wages and Salaries							1,223,036
2111001 Established Post							1,223,036
<b>Use of goods and services</b>							<b>60,000</b>
Objective	010202	2.2 Improve public expenditure management					60,000
Program	930001	Management and Administration					60,000
Sub-Program	9300011	SP1.1: General Administration					60,000
Operation	719643	North MP's Projects/SIP Activities	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210108 Construction Material							20,000
2210111 Other Office Materials and Consumables							10,000
Operation	719644	South MP's Projects / SIP Activites	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210108 Construction Material							20,000
2210111 Other Office Materials and Consumables							10,000
<b>Other expense</b>							<b>140,000</b>
Objective	010202	2.2 Improve public expenditure management					140,000
Program	930001	Management and Administration					140,000
Sub-Program	9300011	SP1.1: General Administration					140,000
Operation	719643	North MP's Projects/SIP Activities	1.0	1.0	1.0	70,000	
Miscellaneous other expense							70,000
2821006 Other Charges							70,000
Operation	719644	South MP's Projects / SIP Activites	1.0	1.0	1.0	70,000	
Miscellaneous other expense							70,000
2821006 Other Charges							70,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,500,188
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>618,205</b>
Objective	000000	Compensation of Employees					618,205
Program	930001	Management and Administration					618,205
Sub-Program	9300011	SP1.1: General Administration					618,205
Operation	000000		0.0	0.0	0.0	618,205	
Wages and Salaries							579,247
	2111102	Monthly paid & casual labour					329,234
	2111224	Traditional Authority Allowance					10,000
	2111225	Commissions					167,712
	2111234	Fuel Allowance					10,800
	2111238	Overtime Allowance					5,000
	2111241	Per Diem & Inconvenience Allowance					5,000
	2111242	Travel Allowance					20,500
	2111243	Transfer Grants					6,000
	2111244	Out of Station Allowance					15,000
	2111248	Special Allowance/Honorarium					10,000
Social Contributions							38,958
	2121001	13% SSF Contribution					38,958
<b>Use of goods and services</b>							<b>741,974</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					684,674
Program	930001	Management and Administration					684,674
Sub-Program	9300011	SP1.1: General Administration					684,674
Operation	719601	Procurement of Office supplies and consumables	1.0	1.0	1.0	124,000	
Use of goods and services							124,000
	2210101	Printed Material & Stationery					64,600
	2210102	Office Facilities, Supplies & Accessories					50,400
	2210112	Uniform and Protective Clothing					5,000
	2210121	Clothing and Uniform					2,500
	2210706	Library & Subscription					1,500
Operation	719602	Internal management of the organisation	1.0	1.0	1.0	560,674	
Use of goods and services							560,674
	2210103	Refreshment Items					44,000
	2210201	Electricity charges					90,000
	2210202	Water					9,843
	2210203	Telecommunications					1,000
	2210204	Postal Charges					4,700
	2210301	Cleaning Materials					5,000
	2210404	Hotel Accommodations					5,000
	2210502	Maintenance & Repairs - Official Vehicles					23,924
	2210503	Fuel & Lubricants - Official Vehicles					131,108
	2210509	Other Travel & Transportation					10,000
	2210515	Foreign Travel Cost and Expenses					10,000
	2210709	Allowances					6,000
	2210711	Public Education & Sensitization					44,500



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	719630	Purchase of furniture and fittings	1.0	1.0	1.0	<b>6,000</b>
Fixed assets						6,000
	3113108	Furniture and Fittings				6,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			600,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast_Central Administration_Administration (Assembly Office)_Central				
Location Code	0202300	Cape Coast Metropolitan - Cape Coast				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	010202	2.2 Improve public expenditure management				40,000
Program	930001	Management and Administration				40,000
Sub-Program	9300011	SP1.1: General Administration				40,000
Operation	719643	North MP's Projects/SIP Activities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210102	Office Facilities, Supplies & Accessories				20,000
Operation	719644	South MP's Projects / SIP Activites	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210102	Office Facilities, Supplies & Accessories				20,000
<b>Other expense</b>						<b>560,000</b>
Objective	010202	2.2 Improve public expenditure management				560,000
Program	930001	Management and Administration				560,000
Sub-Program	9300011	SP1.1: General Administration				560,000
Operation	719643	North MP's Projects/SIP Activities	1.0	1.0	1.0	280,000
Miscellaneous other expense						280,000
	2821006	Other Charges				200,000
	2821019	Scholarship & Bursaries				80,000
Operation	719644	South MP's Projects / SIP Activites	1.0	1.0	1.0	280,000
Miscellaneous other expense						280,000
	2821006	Other Charges				200,000
	2821019	Scholarship & Bursaries				80,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				724,509
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>282,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					122,000
Program	930001	Management and Administration					122,000
Sub-Program	9300011	SP1.1: General Administration					122,000
Operation	719601	Procurement of Office supplies and consumables	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210606 Maintenance of General Equipment							2,000
Operation	719602	Internal management of the organisation	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210102 Office Facilities, Supplies & Accessories							30,000
2210112 Uniform and Protective Clothing							10,000
2210502 Maintenance & Repairs - Official Vehicles							10,000
2210902 Official Celebrations							70,000
Objective	010202	2.2 Improve public expenditure management					160,000
Program	930001	Management and Administration					160,000
Sub-Program	9300011	SP1.1: General Administration					160,000
Operation	719623	Organise and participate in workshops, training and seminars	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210702 Visits, Conferences / Seminars (Local)							50,000
Operation	719624	Implement Capacity Building plan	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210701 Training Materials							20,000
Operation	719627	MTDP 2014-2014/ AAP	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210101 Printed Material & Stationery							6,000
2210503 Fuel & Lubricants - Official Vehicles							16,000
2210709 Allowances							8,000
Operation	719628	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210503 Fuel & Lubricants - Official Vehicles							40,000
Operation	719629	Preparation of Development Brochures	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
<b>Other expense</b>							<b>422,509</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					386,509
Program	930001	Management and Administration					386,509

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9300011	SP1.1: General Administration				386,509
Operation	719602	Internal management of the organisation	1.0	1.0	1.0	386,509
Miscellaneous other expense						386,509
2821006 Other Charges						386,509
Objective	010202	2.2 Improve public expenditure management				36,000
Program	930001	Management and Administration				36,000
Sub-Program	9300011	SP1.1: General Administration				36,000
Operation	719650	Tourism related activities	1.0	1.0	1.0	36,000
Miscellaneous other expense						36,000
2821006 Other Charges						36,000
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	010202	2.2 Improve public expenditure management				20,000
Program	930001	Management and Administration				20,000
Sub-Program	9300011	SP1.1: General Administration				20,000
Project	719630	Purchase of furniture and fittings	1.0	1.0	1.0	20,000
Fixed assets						20,000
3113108 Furniture and Fittings						20,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i> 51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central				
Location Code	0202300	Cape Coast Metropolitan - Cape Coast				
<b>Use of goods and services</b>						<b>51,413</b>
Objective	010202	2.2 Improve public expenditure management				51,413
Program	930001	Management and Administration				51,413
Sub-Program	9300011	SP1.1: General Administration				51,413
Operation	719603	Manpower Skills Development	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210710 Staff Development						51,413

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				160,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Other expense</b>							<b>148,300</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					148,300
Program	930001	Management and Administration					148,300
Sub-Program	9300011	SP1.1: General Administration					148,300
Operation	719648	UDG Capacity Support Fund	1.0	1.0	1.0		148,300
Miscellaneous other expense							148,300
2821006 Other Charges							148,300
<b>Non Financial Assets</b>							<b>11,700</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					11,700
Program	930001	Management and Administration					11,700
Sub-Program	9300011	SP1.1: General Administration					11,700
Project	719675	UDG Capacity support Fund	1.0	1.0	1.0		11,700
Fixed assets							11,700
3113211 Computer Software							11,700
<b>Total Cost Centre</b>							<b>4,459,146</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				100,479
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast Central Administration Sub-Metros Administration Sub 1 Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Compensation of employees [GFS]</b>							<b>28,479</b>
Objective	000000	Compensation of Employees					28,479
Program	930001	Management and Administration					28,479
Sub-Program	9300011	SP1.1: General Administration					28,479
Operation	000000		0.0	0.0	0.0	28,479	
Wages and Salaries							25,203
2111102 Monthly paid & casual labour							25,203
Social Contributions							3,276
2121001 13% SSF Contribution							3,276
<b>Other expense</b>							<b>72,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					72,000
Program	930001	Management and Administration					72,000
Sub-Program	9300011	SP1.1: General Administration					72,000
Operation	719620	50% Share of the Ceded Revenue	1.0	1.0	1.0	72,000	
Miscellaneous other expense							72,000
2821006 Other Charges							72,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				38,674
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast Central Administration Sub-Metros Administration Sub 1 Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Other expense</b>							<b>38,674</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					38,674
Program	930001	Management and Administration					38,674
Sub-Program	9300011	SP1.1: General Administration					38,674
Operation	719625	Strengthening of South Sub Metro	1.0	1.0	1.0	38,674	
Miscellaneous other expense							38,674
2821006 Other Charges							38,674
<b>Total Cost Centre</b>							<b>139,153</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	93,570		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast Central Administration Sub-Metros Administration Sub 2_Central							
Location Code	0202300	Cape Coast Metropolis - Cape Coast							
<b>Compensation of employees [GFS]</b>							<b>21,570</b>		
Objective	000000	Compensation of Employees					21,570		
Program	930001	Management and Administration					21,570		
Sub-Program	9300011	SP1.1: General Administration					21,570		
Operation	000000		0.0	0.0	0.0	21,570			
Wages and Salaries							19,089		
2111102 Monthly paid & casual labour							19,089		
Social Contributions							2,482		
2121001 13% SSF Contribution							2,482		
<b>Other expense</b>							<b>72,000</b>		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					72,000		
Program	930001	Management and Administration					72,000		
Sub-Program	9300011	SP1.1: General Administration					72,000		
Operation	719621	50% Share of the Ceded Revenue				1.0	1.0	1.0	72,000
Miscellaneous other expense							72,000		
2821006 Other Charges							72,000		
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	38,674		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast Central Administration Sub-Metros Administration Sub 2_Central							
Location Code	0202300	Cape Coast Metropolis - Cape Coast							
<b>Other expense</b>							<b>38,674</b>		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					38,674		
Program	930001	Management and Administration					38,674		
Sub-Program	9300011	SP1.1: General Administration					38,674		
Operation	719626	Strengthening of North Sub Metro				1.0	1.0	1.0	38,674
Miscellaneous other expense							38,674		
2821006 Other Charges							38,674		
<b>Total Cost Centre</b>							<b>132,244</b>		

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				64,000
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>Compensation of employees [GFS]</b>							<b>4,000</b>
Objective	000000	Compensation of Employees					4,000
Program	930006	Budget and Finance					4,000
Sub-Program	9300061	SP6.1: Finance and Audit Operations					4,000
Operation	000000		0.0	0.0	0.0	4,000	
Wages and Salaries							4,000
2111242 Travel Allowance							2,000
2111244 Out of Station Allowance							2,000
<b>Use of goods and services</b>							<b>35,000</b>
Objective	010202	2.2 Improve public expenditure management					35,000
Program	930006	Budget and Finance					35,000
Sub-Program	9300061	SP6.1: Finance and Audit Operations					35,000
Operation	719604	Procurement of Office supplies and consumables	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210110 Specialised Stock							35,000
<b>Other expense</b>							<b>10,000</b>
Objective	010202	2.2 Improve public expenditure management					10,000
Program	930006	Budget and Finance					10,000
Sub-Program	9300061	SP6.1: Finance and Audit Operations					10,000
Operation	719604	Procurement of Office supplies and consumables	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821006 Other Charges							10,000
<b>Non Financial Assets</b>							<b>15,000</b>
Objective	010202	2.2 Improve public expenditure management					15,000
Program	930006	Budget and Finance					15,000
Sub-Program	9300061	SP6.1: Finance and Audit Operations					15,000
Project	719631	Procurement of Office supplies and consumables	1.0	1.0	1.0	15,000	
Fixed assets							15,000
3113211 Computer Software							15,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	67,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast Finance Central					
Location Code	0202300	Cape Coast Metropolitan - Cape Coast					
<b>Use of goods and services</b>							<b>36,000</b>
Objective	010202	2.2 Improve public expenditure management					36,000
Program	930006	Budget and Finance					36,000
Sub-Program	9300061	SP6.1: Finance and Audit Operations					36,000
Operation	719604	Procurement of Office supplies and consumables	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies & Accessories							8,000
Operation	719632	Manpower Skills Development and other activities	1.0	1.0	1.0	28,000	
Use of goods and services							28,000
2210710 Staff Development							25,000
2210711 Public Education & Sensitization							3,000
<b>Other expense</b>							<b>6,000</b>
Objective	010202	2.2 Improve public expenditure management					6,000
Program	930006	Budget and Finance					6,000
Sub-Program	9300061	SP6.1: Finance and Audit Operations					6,000
Operation	719632	Manpower Skills Development and other activities	1.0	1.0	1.0	6,000	
Miscellaneous other expense							6,000
2821006 Other Charges							6,000
<b>Non Financial Assets</b>							<b>25,000</b>
Objective	010202	2.2 Improve public expenditure management					25,000
Program	930006	Budget and Finance					25,000
Sub-Program	9300061	SP6.1: Finance and Audit Operations					25,000
Project	719631	Procurement of Office supplies and consumables	1.0	1.0	1.0	25,000	
Fixed assets							25,000
3113108 Furniture and Fittings							10,000
3113211 Computer Software							15,000
<b>Total Cost Centre</b>							<b>131,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				60,000
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>15,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					15,000
Program	930003	Social Services Delivery					15,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					15,000
Operation	719611	Support to brilliant but needy students/Educational activities	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210117 Teaching & Learning Materials							2,000
2210118 Sports, Recreational & Cultural Materials							5,000
Operation	719622	MEOC meeting	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210708 Refreshments							2,000
2210709 Allowances							6,000
<b>Other expense</b>							<b>35,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					35,000
Program	930003	Social Services Delivery					35,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					35,000
Operation	719611	Support to brilliant but needy students/Educational activities	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821006 Other Charges							3,000
2821019 Scholarship & Bursaries							32,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					10,000
Program	930003	Social Services Delivery					10,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					10,000
Project	719617	Rehabilitation of schools and other infrastructure	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111205 School Buildings							10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			540,002
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>80,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				80,000
Program	930003	Social Services Delivery				80,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management				80,000
Operation	719611	Support to brilliant but needy students/Educational activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210118 Sports, Recreational & Cultural Materials						10,000
Operation	719636	Metro Mock Examination/Best Teacher Awards	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210703 Examination Fees and Expenses						25,000
2210902 Official Celebrations						15,000
Operation	719637	STMIE Clinic/My first Day at School	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210117 Teaching & Learning Materials						10,000
2210703 Examination Fees and Expenses						20,000
<b>Other expense</b>						<b>77,348</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				77,348
Program	930003	Social Services Delivery				77,348
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management				77,348
Operation	719611	Support to brilliant but needy students/Educational activities	1.0	1.0	1.0	77,348
Miscellaneous other expense						77,348
2821019 Scholarship & Bursaries						77,348
<b>Non Financial Assets</b>						<b>382,654</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				382,654
Program	930003	Social Services Delivery				382,654
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management				382,654
Project	719617	Rehabilitation of schools and other infrastructure	1.0	1.0	1.0	382,654
Fixed assets						382,654
3111204 Office Buildings						80,000
3111205 School Buildings						162,654
3113108 Furniture and Fittings						140,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					669,796	
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>							<b>669,796</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					669,796	
Program	930003	Social Services Delivery					669,796	
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					669,796	
Project	719652	Construction of 6-Unit teachers flat at West End			1.0	1.0	1.0	669,796
Fixed assets							669,796	
3111103 Bungalows/Flats							669,796	
<b>Total Cost Centre</b>							<b>1,269,798</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				102,570
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>Use of goods and services</b>							<b>28,110</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					28,110
Program	930003	Social Services Delivery					28,110
Sub-Program	9300033	SP3.3: Health Services					28,110
Operation	719639	Health Related Issues	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210702 Visits, Conferences / Seminars (Local)							8,000
Operation	719642	HIV/AIDS Activities	1.0	1.0	1.0	20,110	
Use of goods and services							20,110
2210709 Allowances							8,110
2210711 Public Education & Sensitization							12,000
<b>Other expense</b>							<b>28,337</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					28,337
Program	930003	Social Services Delivery					28,337
Sub-Program	9300033	SP3.3: Health Services					28,337
Operation	719639	Health Related Issues	1.0	1.0	1.0	28,337	
Miscellaneous other expense							28,337
2821006 Other Charges							28,337
<b>Non Financial Assets</b>							<b>46,123</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					46,123
Program	930003	Social Services Delivery					46,123
Sub-Program	9300033	SP3.3: Health Services					46,123
Project	719640	Construction/Rehabilitation of Clinics	1.0	1.0	1.0	46,123	
Fixed assets							46,123
3111202 Clinics							46,123
<b>Total Cost Centre</b>							<b>102,570</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	111,289
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>111,289</b>
Objective	000000	Compensation of Employees					111,289
Program	930005	Environmental and Sanitation Management					111,289
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management					111,289
Operation	000000		0.0	0.0	0.0		111,289
Wages and Salaries							111,289
2111001 Established Post							111,289

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				91,800
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>41,800</b>
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities					41,800
Program	930005	Environmental and Sanitation Management					41,800
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management					41,800
Operation	719605	Cleaning and General Services	1.0	1.0	1.0		41,800
Use of goods and services							41,800
2210104 Medical Supplies							5,000
2210517 Fuel Allocation To Waste Management Department							6,800
2210612 Public Toilets							15,000
2210616 Sanitary Sites							10,000
2210618 Cemeteries							5,000
<b>Other expense</b>							<b>10,000</b>
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities					10,000
Program	930005	Environmental and Sanitation Management					10,000
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management					10,000
Operation	719605	Cleaning and General Services	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821006 Other Charges							10,000
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities					40,000
Program	930005	Environmental and Sanitation Management					40,000
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management					40,000
Project	719617	Waste Management activities and Construction of toilets	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111206 Slaughter House							15,000
3111303 Toilets							25,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,193,717
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>996,000</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					996,000
Program	930005	Environmental and Sanitation Management					996,000
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management					996,000
Operation	719634	improving sanitation conditions	1.0	1.0	1.0		996,000
Use of goods and services							996,000
	2210120	Purchase of Petty Tools/Implements					90,000
	2210205	Sanitation Charges					825,000
	2210502	Maintenance & Repairs - Official Vehicles					47,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000
	2210702	Visits, Conferences / Seminars (Local)					10,000
	2210710	Staff Development					10,000
	2210711	Public Education & Sensitization					12,000
<b>Other expense</b>							<b>21,000</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					21,000
Program	930005	Environmental and Sanitation Management					21,000
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management					21,000
Operation	719634	improving sanitation conditions	1.0	1.0	1.0		21,000
Miscellaneous other expense							21,000
	2821006	Other Charges					21,000
<b>Non Financial Assets</b>							<b>176,717</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					176,717
Program	930005	Environmental and Sanitation Management					176,717
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management					176,717
Project	719617	Waste Management activities and Construction of toilets	1.0	1.0	1.0		176,717
Fixed assets							176,717
	3111303	Toilets					176,717

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	130,670
Function Code	70510	Waste management		
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		

**Non Financial Assets** 130,670

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities							130,670
Program	930005	Environmental and Sanitation Management							130,670
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management							130,670
Project	719617	Waste Management activities and Construction of toilets	1.0	1.0	1.0				130,670

Fixed assets									130,670
3111303	Toilets								130,670

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>						1,002,323
Function Code	70510	Waste management							
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management Central							
Location Code	0202300	Cape Coast Metropolis - Cape Coast							

**Non Financial Assets** 1,002,323

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities							1,002,323
Program	930005	Environmental and Sanitation Management							1,002,323
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management							1,002,323
Project	719617	Waste Management activities and Construction of toilets	1.0	1.0	1.0				1,002,323

Fixed assets									1,002,323
3111206	Slaughter House								768,000
3111303	Toilets								196,510
3111310	Water Systems								37,813

**Total Cost Centre** 2,529,799

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				447,446
Function Code	70421	Agriculture cs					
Organisation	196060001	Cape Coast Metropolitan - Cape Coast Agriculture Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Compensation of employees [GFS]</b>							<b>345,239</b>
Objective	000000	Compensation of Employees					345,239
Program	930004	Economic Development					345,239
Sub-Program	9300043	SP4.3:Agricultural Development					345,239
Operation	000000		0.0	0.0	0.0	345,239	
Wages and Salaries							345,239
2111001 Established Post							345,239
<b>Use of goods and services</b>							<b>74,123</b>
Objective	030101	1.1. Promote Agriculture Mechanisation					27,207
Program	930004	Economic Development					27,207
Sub-Program	9300043	SP4.3:Agricultural Development					27,207
Operation	719612	Agriculture implementation activities	1.0	1.0	1.0	27,207	
Use of goods and services							27,207
2210101 Printed Material & Stationery							5,000
2210102 Office Facilities, Supplies & Accessories							8,000
2210201 Electricity charges							3,000
2210202 Water							1,000
2210503 Fuel & Lubricants - Official Vehicles							10,207
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					46,916
Program	930004	Economic Development					46,916
Sub-Program	9300043	SP4.3:Agricultural Development					46,916
Operation	719686	Planting for Food and Job Programme	1.0	1.0	1.0	46,916	
Use of goods and services							46,916
2210104 Medical Supplies							3,180
2210503 Fuel & Lubricants - Official Vehicles							5,514
2210702 Visits, Conferences / Seminars (Local)							23,632
2210709 Allowances							6,064
2210711 Public Education & Sensitization							8,526
<b>Other expense</b>							<b>28,084</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					28,084
Program	930004	Economic Development					28,084
Sub-Program	9300043	SP4.3:Agricultural Development					28,084
Operation	719686	Planting for Food and Job Programme	1.0	1.0	1.0	28,084	
Miscellaneous other expense							28,084
2821006 Other Charges							28,084

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70421	Agriculture cs					
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Other expense</b>							<b>5,000</b>
Objective	030101	1.1. Promote Agriculture Mechanisation					5,000
Program	930004	Economic Development					5,000
Sub-Program	9300043	SP4.3:Agricultural Development					5,000
Operation	719612	Agriculture implementation activities	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821006 Other Charges							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				70,000
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>70,000</b>
Objective	030101	1.1. Promote Agriculture Mechanisation					70,000
Program	930004	Economic Development					70,000
Sub-Program	9300043	SP4.3:Agricultural Development					70,000
Operation	719612	Agriculture implementation activities	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210702 Visits, Conferences / Seminars (Local)							12,000
2210711 Public Education & Sensitization							16,000
2210902 Official Celebrations							40,000
<b>Total Cost Centre</b>							<b>522,446</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			72,719
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>72,719</b>
Objective	010301	3.1 Strengthen economic planning and forecasting				72,719
Program	930002	Infrastructure Delivery and Management				72,719
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development				72,719
Operation	719616	Internal management of the organisation	1.0	1.0	1.0	72,719
Use of goods and services						72,719
	2210101	Printed Material & Stationery				5,000
	2210102	Office Facilities, Supplies & Accessories				6,528
	2210103	Refreshment Items				4,191
	2210111	Other Office Materials and Consumables				3,400
	2210201	Electricity charges				3,000
	2210202	Water				2,000
	2210203	Telecommunications				2,500
	2210205	Sanitation Charges				2,200
	2210301	Cleaning Materials				3,100
	2210503	Fuel & Lubricants - Official Vehicles				6,000
	2210606	Maintenance of General Equipment				7,800
	2210705	Hotel Accommodation				7,700
	2210709	Allowances				7,200
	2210710	Staff Development				12,100

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	14,000
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 Metropolitan - Cape Coast					
<b>Other expense</b>							<b>9,000</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					9,000
Program	930002	Infrastructure Delivery and Management					9,000
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					9,000
Operation	719607	Planning and Policy Formulation				1.0    1.0    1.0	9,000
Miscellaneous other expense							9,000
2821006 Other Charges							3,000
2821018 Civic Numbering/Street Naming							6,000
<b>Non Financial Assets</b>							<b>5,000</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					5,000
Program	930002	Infrastructure Delivery and Management					5,000
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					5,000
Project	719606	maintenance of Lawns and Beautification				1.0    1.0    1.0	5,000
Fixed assets							5,000
3113103 Landscaping and Gardening							5,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	55,000
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					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					5,000
Program	930002	Infrastructure Delivery and Management					5,000
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					5,000
Operation	719607	Planning and Policy Formulation	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
<b>Other expense</b>							<b>40,000</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					40,000
Program	930002	Infrastructure Delivery and Management					40,000
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					40,000
Operation	719607	Planning and Policy Formulation	1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000
2821018 Civic Numbering/Street Naming							40,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					10,000
Program	930002	Infrastructure Delivery and Management					10,000
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					10,000
Project	719606	maintenance of Lawns and Beautification	1.0	1.0	1.0	10,000	
Fixed assets							10,000
3113103 Landscaping and Gardening							10,000
<b>Total Cost Centre</b>							<b>141,719</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	223,088
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1960703001	Cape Coast Metropolitan - Cape Coast Physical Planning Parks and Gardens Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Compensation of employees [GFS]</b>							<b>223,088</b>
Objective	000000	Compensation of Employees					223,088
Program	930002	Infrastructure Delivery and Management					223,088
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					223,088
Operation	000000		0.0	0.0	0.0	223,088	
Wages and Salaries							223,088
	2111001	Established Post					223,088
<b>Total Cost Centre</b>							<b>223,088</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				173,113
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>165,911</b>
Objective	000000	Compensation of Employees					165,911
Program	930003	Social Services Delivery					165,911
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					165,911
Operation	000000		0.0	0.0	0.0	165,911	
Wages and Salaries							165,911
2111001 Established Post							165,911
<b>Use of goods and services</b>							<b>7,203</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					7,203
Program	930003	Social Services Delivery					7,203
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					7,203
Operation	719617	Internal management of the organisation	1.0	1.0	1.0	7,203	
Use of goods and services							7,203
2210101 Printed Material & Stationery							2,000
2210102 Office Facilities, Supplies & Accessories							2,608
2210201 Electricity charges							500
2210503 Fuel & Lubricants - Official Vehicles							2,095

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	7,000	
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						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					5,000	
Program	930003	Social Services Delivery					5,000	
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					5,000	
Operation	719607	Information, Education and Communication			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210702 Visits, Conferences / Seminars (Local)							3,000	
2210711 Public Education & Sensitization							2,000	
<b>Other expense</b>							<b>2,000</b>	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					2,000	
Program	930003	Social Services Delivery					2,000	
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					2,000	
Operation	719607	Information, Education and Communication			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821006 Other Charges							2,000	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	279,809
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>Use of goods and services</b>							<b>46,000</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					46,000
Program	930003	Social Services Delivery					46,000
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					46,000
Operation	719607	Information, Education and Communication		1.0	1.0	1.0	26,000
Use of goods and services							26,000
2210503 Fuel & Lubricants - Official Vehicles							7,000
2210702 Visits, Conferences / Seminars (Local)							3,000
2210710 Staff Development							10,000
2210711 Public Education & Sensitization							6,000
Operation	719639	People living with disability / Self Help Projects		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210709 Allowances							20,000
<b>Other expense</b>							<b>233,809</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					233,809
Program	930003	Social Services Delivery					233,809
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					233,809
Operation	719639	People living with disability / Self Help Projects		1.0	1.0	1.0	233,809
Miscellaneous other expense							233,809
2821006 Other Charges							233,809
<b>Total Cost Centre</b>							<b>459,923</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	134,965
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		

				Compensation of employees [GFS]	134,965	
Objective	000000	Compensation of Employees			134,965	
Program	930002	Infrastructure Delivery and Management			134,965	
Sub-Program	9300021	SP2.1: Public Works Service			134,965	
Operation	000000		0.0	0.0	0.0	134,965

Wages and Salaries					134,965
2111001	Established Post				134,965

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	179,500
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		

				Use of goods and services	99,500	
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			99,500	
Program	930002	Infrastructure Delivery and Management			99,500	
Sub-Program	9300021	SP2.1: Public Works Service			99,500	
Operation	719609	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	99,500

Use of goods and services					99,500
2210107	Electrical Accessories				5,000
2210602	Repairs of Residential Buildings				7,000
2210603	Repairs of Office Buildings				23,000
2210604	Maintenance of Furniture & Fixtures				15,000
2210606	Maintenance of General Equipment				19,500
2210611	Markets				15,000
2210617	Street Lights/Traffic Lights				15,000

				Non Financial Assets	80,000	
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			80,000	
Program	930002	Infrastructure Delivery and Management			80,000	
Sub-Program	9300021	SP2.1: Public Works Service			80,000	
Project	719618	IGF Capital Project	1.0	1.0	1.0	80,000

Fixed assets					80,000
3111103	Bungalows/Flats				20,000
3111204	Office Buildings				15,000
3111305	Car/Lorry Park				15,000
3113101	Electrical Networks				30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	513,054
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>85,000</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					85,000
Program	930002	Infrastructure Delivery and Management					85,000
Sub-Program	9300021	SP2.1: Public Works Service					85,000
Operation	719609	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	85,000	
Use of goods and services							85,000
2210107 Electrical Accessories							30,000
2210602 Repairs of Residential Buildings							20,000
2210603 Repairs of Office Buildings							20,000
2210617 Street Lights/Traffic Lights							15,000
<b>Other expense</b>							<b>428,054</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					428,054
Program	930002	Infrastructure Delivery and Management					428,054
Sub-Program	9300021	SP2.1: Public Works Service					428,054
Operation	719609	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	428,054	
Miscellaneous other expense							428,054
2821006 Other Charges							428,054
<b>Total Cost Centre</b>							<b>827,519</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	9,626
Function Code	70451	Road transport					
Organisation	1961004001	Cape Coast Metropolitan - Cape Coast Works Feeder Roads Central					
Location Code	0202300	Cape Coast Metropolitan - Cape Coast					
<b>Use of goods and services</b>							<b>9,626</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					9,626
Program	930002	Infrastructure Delivery and Management					9,626
Sub-Program	9300022	SP2.2: Urban Roads Management					9,626
Operation	719684	Administrative expenses for Feeder roads		1.0	1.0	1.0	9,626
Use of goods and services							9,626
2210101 Printed Material & Stationery							1,000
2210102 Office Facilities, Supplies & Accessories							2,000
2210201 Electricity charges							1,500
2210503 Fuel & Lubricants - Official Vehicles							5,126
<b>Total Cost Centre</b>							<b>9,626</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				39,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1961101001	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Office of Departmental Head Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Non Financial Assets</b>							<b>39,000</b>
Objective	020105	1.5 Expand opportunities for job creation					39,000
Program	930004	Economic Development					39,000
Sub-Program	9300041	SP4.1: Development of Trade and Industries					39,000
Project	719622	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		39,000
Fixed assets							39,000
3111304 Markets							39,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1961101001	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Office of Departmental Head Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	020105	1.5 Expand opportunities for job creation					15,000
Program	930004	Economic Development					15,000
Sub-Program	9300041	SP4.1: Development of Trade and Industries					15,000
Operation	719635	Training in Youth Enterprise	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
2210702 Visits, Conferences / Seminars (Local)							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				14,764
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1961101001	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Office of Departmental Head Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Non Financial Assets</b>							<b>14,764</b>
Objective	020105	1.5 Expand opportunities for job creation					14,764
Program	930004	Economic Development					14,764
Sub-Program	9300041	SP4.1: Development of Trade and Industries					14,764
Project	719647	UDG Asset related expenditure	1.0	1.0	1.0		14,764
Fixed assets							14,764
3111304 Markets							14,764

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	1,104,270
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1961101001	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Office of Departmental Head Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	020105	1.5 Expand opportunities for job creation					80,000
Program	930004	Economic Development					80,000
Sub-Program	9300041	SP4.1: Development of Trade and Industries					80,000
Operation	719648	UDG Recurrent expenditure		1.0	1.0	1.0	80,000
Use of goods and services							80,000
2210801 Local Consultants Fees							80,000
<b>Non Financial Assets</b>							<b>1,024,270</b>
Objective	020105	1.5 Expand opportunities for job creation					1,024,270
Program	930004	Economic Development					1,024,270
Sub-Program	9300041	SP4.1: Development of Trade and Industries					1,024,270
Project	719647	UDG Asset related expenditure		1.0	1.0	1.0	1,024,270
Fixed assets							1,024,270
3111304 Markets							300,270
3111313 Workshop							724,000
<b>Total Cost Centre</b>							<b>1,173,033</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	81,932
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		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>81,932</b>
Objective	000000	Compensation of Employees		81,932
Program	930006	Budget and Finance		81,932
Sub-Program	9300062	SP6.2: Budgeting and Rating		81,932
Operation	000000		0.0 0.0 0.0	81,932

Wages and Salaries				81,932
2111001	Established Post			81,932

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	20,000
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>18,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting		18,000
Program	930006	Budget and Finance		18,000
Sub-Program	9300062	SP6.2: Budgeting and Rating		18,000
Operation	719610	Budget Preparation	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210708	Refreshments			2,000
2210709	Allowances			6,000
2210908	Property Valuation Expenses			10,000

				Amount (GH¢)
<b>Other expense</b>				<b>2,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting		2,000
Program	930006	Budget and Finance		2,000
Sub-Program	9300062	SP6.2: Budgeting and Rating		2,000
Operation	719610	Budget Preparation	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821006	Other Charges			2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	153,931
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>Use of goods and services</b>							<b>123,931</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					123,931
Program	930006	Budget and Finance					123,931
Sub-Program	9300062	SP6.2: Budgeting and Rating					123,931
Operation	719610	Budget Preparation	1.0	1.0	1.0	123,931	
Use of goods and services							123,931
	2210101	Printed Material & Stationery					7,000
	2210102	Office Facilities, Supplies & Accessories					11,931
	2210103	Refreshment Items					2,000
	2210503	Fuel & Lubricants - Official Vehicles					3,000
	2210701	Training Materials					15,000
	2210702	Visits, Conferences / Seminars (Local)					40,000
	2210709	Allowances					10,000
	2210710	Staff Development					10,000
	2210711	Public Education & Sensitization					25,000
<b>Other expense</b>							<b>30,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					30,000
Program	930006	Budget and Finance					30,000
Sub-Program	9300062	SP6.2: Budgeting and Rating					30,000
Operation	719610	Budget Preparation	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
	2821006	Other Charges					30,000
<b>Total Cost Centre</b>							<b>255,862</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	25,000
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					20,000
Program	930005	Environmental and Sanitation Management					20,000
Sub-Program	9300051	SP5.1: Disaster Development and Management					20,000
Operation	719613	Public Safety	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
<b>Other expense</b>							<b>5,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					5,000
Program	930005	Environmental and Sanitation Management					5,000
Sub-Program	9300051	SP5.1: Disaster Development and Management					5,000
Operation	719613	Public Safety	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821006 Other Charges							5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	200,000
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 Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					50,000
Program	930005	Environmental and Sanitation Management					50,000
Sub-Program	9300051	SP5.1: Disaster Development and Management					50,000
Operation	719613	Public Safety	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210606 Maintenance of General Equipment							15,000
2210610 Drains							20,000
2210711 Public Education & Sensitization							15,000
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					150,000
Program	930005	Environmental and Sanitation Management					150,000
Sub-Program	9300051	SP5.1: Disaster Development and Management					150,000
Project	719633	Public Safety	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111204 Office Buildings							150,000
<b>Total Cost Centre</b>							<b>225,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	184,713
Function Code	70451	Road transport					
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Compensation of employees [GFS]</b>							<b>131,518</b>
Objective	000000	Compensation of Employees					131,518
Program	930002	Infrastructure Delivery and Management					131,518
Sub-Program	9300022	SP2.2: Urban Roads Management					131,518
Operation	000000		0.0	0.0	0.0	131,518	
Wages and Salaries							131,518
2111001 Established Post							131,518
<b>Use of goods and services</b>							<b>51,195</b>
Objective	050101	1.1 Establish Ghana as transportation hub in West African sub-region					51,195
Program	930002	Infrastructure Delivery and Management					51,195
Sub-Program	9300022	SP2.2: Urban Roads Management					51,195
Operation	719615	Internal management of the organisation	1.0	1.0	1.0	51,195	
Use of goods and services							51,195
2210101 Printed Material & Stationery							8,000
2210201 Electricity charges							9,195
2210204 Postal Charges							1,000
2210502 Maintenance & Repairs - Official Vehicles							10,000
2210503 Fuel & Lubricants - Official Vehicles							12,000
2210511 Local travel cost							2,000
2210702 Visits, Conferences / Seminars (Local)							5,000
2210709 Allowances							4,000
<b>Other expense</b>							<b>2,000</b>
Objective	050101	1.1 Establish Ghana as transportation hub in West African sub-region					2,000
Program	930002	Infrastructure Delivery and Management					2,000
Sub-Program	9300022	SP2.2: Urban Roads Management					2,000
Operation	719615	Internal management of the organisation	1.0	1.0	1.0	2,000	
Miscellaneous other expense							2,000
2821006 Other Charges							2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70451	Road transport					
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Other expense</b>							<b>5,000</b>
Objective	050101	1.1 Establish Ghana as transportation hub in West African sub-region					5,000
Program	930002	Infrastructure Delivery and Management					5,000
Sub-Program	9300022	SP2.2: Urban Roads Management					5,000
Operation	719608	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821006 Other Charges							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	050101	1.1 Establish Ghana as transportation hub in West African sub-region					30,000
Program	930002	Infrastructure Delivery and Management					30,000
Sub-Program	9300022	SP2.2: Urban Roads Management					30,000
Project	719638	rehabilitation of roads/Installation of road signs	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111307 Road Signals							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				749,526
Function Code	70451	Road transport					
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Non Financial Assets</b>							<b>749,526</b>
Objective	050101	1.1 Establish Ghana as transportation hub in West African sub-region					749,526
Program	930002	Infrastructure Delivery and Management					749,526
Sub-Program	9300022	SP2.2: Urban Roads Management					749,526
Project	719638	rehabilitation of roads/Installation of road signs	1.0	1.0	1.0		749,526
Fixed assets							749,526
3111309 Urban Roads							200,000
3111311 Drainage							549,526



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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<i>Total Cost Centre</i>	<input type="text" value="969,238"/>
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<i>Total Vote</i>	<input type="text" value="13,571,165"/>
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**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Cape Coast Metropolitan - Cape Coast	2,416,977	4,226,395	840,494	7,483,866	672,254	1,286,283	246,000	2,204,537	0	0	0	279,713	3,603,048	3,882,761	13,571,165
Management and Administration	1,223,036	1,581,857	20,000	2,824,893	668,254	968,983	57,000	1,694,237	0	0	0	199,713	11,700	211,413	4,730,543
SP1.1: General Administration	1,223,036	1,581,857	20,000	2,824,893	668,254	968,983	57,000	1,694,237	0	0	0	199,713	11,700	211,413	4,730,543
Infrastructure Delivery and Management	489,571	693,594	40,000	1,223,164	0	113,500	85,000	198,500	0	0	0	0	749,526	749,526	2,171,190
SP2.1: Public Works Service	134,965	513,054	0	648,019	0	99,500	80,000	179,500	0	0	0	0	0	0	827,519
SP2.2: Urban Roads Management	131,518	62,821	30,000	224,338	0	5,000	0	5,000	0	0	0	0	749,526	749,526	978,864
SP2.3: Physical and Spatial Planning Development	223,088	117,719	10,000	350,807	0	9,000	5,000	14,000	0	0	0	0	0	0	364,807
Social Services Delivery	165,911	500,807	428,777	1,095,495	0	57,000	10,000	67,000	0	0	0	0	669,796	669,796	1,832,290
SP3.1: Education, Youth and Sports Management	0	157,348	382,654	540,002	0	50,000	10,000	60,000	0	0	0	0	669,796	669,796	1,269,798
SP3.2: Social Welfare and Community Development	165,911	287,012	0	452,923	0	7,000	0	7,000	0	0	0	0	0	0	459,923
SP3.3: Health Services	0	56,447	46,123	102,570	0	0	0	0	0	0	0	0	0	0	102,570
Economic Development	345,239	187,207	0	532,446	0	5,000	39,000	44,000	0	0	0	80,000	1,039,033	1,119,033	1,695,480
SP4.1: Development of Trade and Industries	0	15,000	0	15,000	0	0	39,000	39,000	0	0	0	80,000	1,039,033	1,119,033	1,173,033
SP4.3: Agricultural Development	345,239	172,207	0	517,446	0	5,000	0	5,000	0	0	0	0	0	0	522,446
Environmental and Sanitation Management	111,289	1,067,000	326,717	1,505,006	0	76,800	40,000	116,800	0	0	0	0	1,132,993	1,132,993	2,754,799
SP5.1: Disaster Development and Management	0	50,000	150,000	200,000	0	25,000	0	25,000	0	0	0	0	0	0	225,000
SP5.2: Environmental Protection and Waste Management	111,289	1,017,000	176,717	1,305,006	0	51,800	40,000	91,800	0	0	0	0	1,132,993	1,132,993	2,529,799
Budget and Finance	81,932	195,931	25,000	302,862	4,000	65,000	15,000	84,000	0	0	0	0	0	0	386,862
SP6.1: Finance and Audit Operations	0	42,000	25,000	67,000	4,000	45,000	15,000	64,000	0	0	0	0	0	0	131,000
SP6.2: Budgeting and Rating	81,932	153,931	0	235,862	0	20,000	0	20,000	0	0	0	0	0	0	255,862

# MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Cape Coast Metropolitan - Cape Coast</b>	0	0	0	4,689,542	4,689,542	4,736,437
<b>Management and Administration</b>	0	0	0	88,700	88,700	89,587
<i>IGF Capital Project</i>	0	0	0	51,000	51,000	51,510
<i>UDG Capacity support Fund</i>	0	0	0	11,700	11,700	11,817
<i>Purchase of furniture and fittings</i>	0	0	0	26,000	26,000	26,260
<b>Infrastructure Delivery and Management</b>	0	0	0	874,526	874,526	883,271
<i>IGF Capital Project</i>	0	0	0	80,000	80,000	80,800
<i>rehabilitation of roads/Installation of road signs</i>	0	0	0	779,526	779,526	787,321
<i>maintenance of Lawns and Beautification</i>	0	0	0	15,000	15,000	15,150
<b>Social Services Delivery</b>	0	0	0	1,108,573	1,108,573	1,119,658
<i>Rehabilitation of schools and other infrastructure</i>	0	0	0	392,654	392,654	396,580
<i>Construction of 6-Unit teachers flat at West End</i>	0	0	0	669,796	669,796	676,494
<i>Construction/Rehabilitation of Clinics</i>	0	0	0	46,123	46,123	46,584
<b>Economic Development</b>	0	0	0	1,078,033	1,078,033	1,088,814
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	39,000	39,000	39,390
<i>UDG Asset related expenditure</i>	0	0	0	1,039,033	1,039,033	1,049,424
<b>Environmental and Sanitation Management</b>	0	0	0	1,499,710	1,499,710	1,514,707
<i>Public Safety</i>	0	0	0	150,000	150,000	151,500
<i>Waste Management activities and Construction of toilets</i>	0	0	0	1,349,710	1,349,710	1,363,207
<b>Budget and Finance</b>	0	0	0	40,000	40,000	40,400
<i>Procurement of Office supplies and consumables</i>	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	4,689,542	4,689,542	4,736,437