

REPUBLIC OF GHANA



COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

CAPE COAST METROPOLITAN ASSEMBLY

(CCMA)

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PART A: INTRODUCTION

ESTABLISHMENT OF THE METROPOLIS

Cape Coast Metropolitan Assembly is one of the twenty (20) Administrative Districts with Cape Coast as the Metropolitan Capital. The Assembly was initially created as Municipal by LI 1373 in 1987 and later elevated to Metropolitan Status in February, 2007 by LI 1927 after twenty years in existence as Municipal Assembly.

POPULATION STRUCTURE

The 2010 Population and Housing Census estimated a total population of the Metropolis as 190,180 with the growth rate of 3.1%. The population of the Metropolis will be 242,792 in 2018 with 124,455 females (51.26%) and 118,337 males (48.74%).

METROPOLITAN ECONOMY

Agriculture

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

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

Market Centre

The Metropolis has two major market centres namely Kotokuraba market and Abura market. There are other market centres like Efutu market, Kakumdo market and Nstin market. Again, a new structure is being built for Nstin market and other market sheds will soon undergo renovation at Ekon, Kakumdo and Efutu Koforidua.

Road Network

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

Educational Institutions

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

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

Health

The Metropolis is endowed with a good number of health facilities in its bid to facilitate access to improved health services. The notable ones include; The Central Hospital (Teaching Hospital) at Pedu, The Metropolitan Hospital at Bakaano, University Hospital, and U.C.C. The rest are Ewim Polyclinic at Ewim, Adisadel Hospital, Doctors in Service Hospital, Baiden Gharthey

Memorial Hospital (private) at Pedu, Efutu clinic, Christian Eye Clinic at Pedu, PPAG Clinic at Abura.

Water and Sanitation

Water and sanitation has been one of the major challenge of the Metropolis. Past and present governments have tried in so many ways to curb this problem. Presently almost all communities in the Metropolis have access to pipe borne water that flow consistently. Few communities without pipe borne water have bore - holes or hand dug wells.

On sanitation, the Metropolitan Assembly has tried in diverse ways to overcome the menace. Advance preparation have been designed to provide a backup support to the removal of solid waste to compliments the activities of Zoomlion. The Assembly intermittently undertakes fumigation exercises at all container sites and other vantage points. Again, indiscriminate throwing of rubbish and open defecation along the beaches have been minimized.

VISION OF THE METROPOLIS

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

MISSION OF THE METROPOLIS

The Cape Coast Metropolitan Assembly exist to facilitate the development of the Metropolis by harnessing both human and material resources for the provision of basic infrastructure and social services within the context of good governance.

PART B: STRATEGIC OVERVIEW

CCMA ADOPTED POLICY OBJECTIVES

- 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 Budget for the Metropolis by NDPC and Ministry of Finance respectively;
- 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 rules 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;
- To enhance public education on fire safety and offer fire prevention services;
- To promote and facilitate the development of ICT and encourage the adoption of new technologies and best practices in the Metropolis;
- To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control in the Metropolis;

- To reduce exposure to health risk factors through health education, behaviour change intervention and advocacy;
- To build and strengthen partnerships with the private sectors to address priority health system needs in the Metropolis;
- To maintain roads, security lighting infrastructure to enhance security and safety on streets in the Metropolis;
- To strengthen institutional capacity to provide quality, effective and efficient services to the public in education, library, youth affairs, children, culture, sports and social welfare;
- To promote and manage programmes for the youth, children and people living with disability;
- To promote and manage clean and organised market by improving the markets infrastructure and licensing process;
- Forster local participation in tourism and the management of tourism activities in the Metropolis;
- To create and enabling environment for urban agriculture development;
- To enhance dissemination of Agriculture information to the farming communities for improved Agriculture Productivity and food security in the Metropolis;
- To increase tree cover in the Metropolis through plant nursery management, planting and controlling cutting of trees.

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.

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;

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
P1. Human capital development for high productivity ensured	% increase in output and service delivery	2016	5%	2017	5%	2018	10%
P1. Planning and M&E processes ensured	Effective decision making and to ensure value for money on developmental projects	2016	10%	2017	10%	2018	10%
P1. Advice on legal issues of the Assembly increased	% reduction on legal issues and judgement debts	2016	15%	2017	20%	2018	20%
P1. Effective and efficient transport system ensured	% percentage increase in direction and access to places	2016	8%	2017	10%	2018	15%
P3. Access to & participation in education facilities and services enhanced	1. Number of Education facilities increased	2016	275	2017	300	2018	320
	2. Percentage increase in access		10%		10%		20%
P3. Access to & participation in Health facilities and services delivery enhanced and ensured	1. Percentage increase in access	2016	45%	2017	65%	2018	83 %
	2. Percentage reduction in death rate		25%		40%		65%
	3. Percentage increase in participation rate in health facilities		35%		45%		45%
P3. New AIDS/STIs infections, especially among the vulnerable reduced	Percentage reduction in new AIDS/STIs infections	2016	5%	2017	15%	2018	20%
Effective and efficient social protection system and eradication of discrimination ensured	1.% reduction in child abuses	2016	12%	2017	10%	2018	15%
	2. % reduction in discrimination against disability & vulnerable		10%		15%		15%
P4. Agriculture development improved	1.Percentage increase in crop yield per acre	2016	5%	2017	8%	2018	10%
P4. Tourism and investment activities organized	Number of tourism and investment activities organized	2016	2	2017	5	2018	10
P4. Tourism potentials identified and developed.	Number of tourism potential identified and developed	2016	-	2017	2	2018	4
P5. Disaster prevention and mitigation ensured	1.% increase in disaster cases 2. % increase in volunteers and cadet formed	2016	5%	2017	10%	2018	15%
P5. Clean and Hygienic environment kept	1.%reduction in filth related diseases	2016	4%	2017	5%	2018	10%
	2. % reduction in air borne and related diseases		6%		5%		10%
P5.Capacity to adaptation to climate change enhanced	1.% increase on awareness in climate change	2016	10%	2017	15%	2018	20%
P6. Strategic internal audit plan prepared	% reduction on audit quires	2016	2%	2017	4%	2018	4%
P6. Financial base of the Assembly enhanced	% increase in IGF mobilization	2016	20%	2017	20%	2018	28%

SUMMARY OF KEY ACHIEVEMENTS IN 2017

INTRODUCTION

The Cape Coast Metropolitan Assembly is one of the twenty (20) Administrative Districts created by LI 1927 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 2017, expects a total revenue inflow of **Thirteen Million, Five Hundred & Seventy – One Thousand, One Hundred & Sixty - Six Ghana Cedis (GHC13,571,166.00) which was applied as follows;**

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 for staff and Assembly Members to enhance their skills for effective and efficient service delivery. Also members of staff were appraised for promotions. Other areas of which a lot of operations were undertaken was planning and coordination. Developmental projects and programmes were monitored and evaluated under the value for money agenda of the Assembly. The preparation of 2018 to 2021 MTDP had been 85% complete with general public hearing yet to be done for completion of the plan. The General Administration organized a number of meetings both at the Assembly and Sub Metro District Council. Again, office equipment were procured for the legal department, and the North and South Metro District Councils.

The legal issues confronting the Assembly, the legal department represented the Assembly at court on cases pending before court.

A number of advices were given on legal matters to limit or prevent the Assembly from being taken to court.

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;

- Completion of 4 no. Boreholes at Brabebadze, Krofofrodo, Nyisin and Kotokuraba
- Construction of 2 No. Police Station at Abura and Nkanfoa
- Construction of 2 no. Community training centres at Siwdu and Kwaprow which are on going
- Maintenance of street lights in the Metropolis

The Urban Roads department also supervised this project;

- Construction of Access road and drain to the Artisan village at Mpeasem

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, it has organized Child and Family Welfare Policy Programme. The purpose of the program was to raise awareness on the communities on the new child and family welfare policy and hereby initiate discussions for the strengthening of community structures. As a result, communities such as Dehia, Ekon, Brofoyedur, Amanful, Gyegyano and Anafo were visited.

On Health the following had been achieved

- Completion of (2) CHPs Compound at Efutu Mampong and Kwaprow
- Weekly discussions on Cholera at Cape Fm and also taken steps to control and mange 2 confirmed cholera cases
- Conducted household registration on children 0-2 years to track vaccine defaulters
- Oriented Sixteen (16) midwives on HIV option B+ implementation

- Monitoring of health centres on HIV activities
- Education on HIV at Basic Schools and through FM Stations
- Voluntary counselling and testing on HIV/AIDS was organized of which 211 persons were tested

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:

- The Department has registered 50 businesses as at August, 2017
- The Department has trained 25 people in quality assurance.

On Agriculture Development the following achievements have been;

- 33 farmers supplied with subsidized inputs (seed, maize and fertilizer) under the planting for food and job (PF) programme for cultivation of 55 acres for maize and 1 acre of rice
- Maize farmers supplied with 116 litres of chemicals for the control of fall army on a total 244 acres of maize farm.
- 876 farmers trained on various aspects of crop production, crop protection and post-harvest management techniques
- 500 farm families trained on planting and utilization of orange fleshed sweet potato for improved nutrition
- 65 farm families trained on backyard farming
- 7 Farm Based Organizations (FBOs) strengthened as a new one established
- 24 agricultural talk shows on improved technologies aired on the radio
- 450 livestock farmers trained on animal husbandry techniques
- Sensitized 250 livestock farmers on climate change and livestock development
- 77 farm families, processors and marketers trained on food handling and safety
- 26 sets of weekly market price information collected and complied

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 have been listed below

- Reduction in improper disposal of waste
- Increased in food vendors' education and certification
- Sensitization of the citizenry on waste source separation
- Clearing of heaps of refuse from some communities in the Metropolis

Under Disaster Prevention and Management, the following are the achievements

- Desilting of Fosu Lagoon at Bakaano
- Pruning of trees along some roads within the Metropolis
- Fire safety training for the various markets within the Metropolis
- Fire safety audit for hotels, guest houses and financial institutions within the Metropolis
- Public education on major FM stations within the Metropolis
- Inspection on all the fuel stations within the Metropolis
- All zones are being monitored and some hazards identified

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 Reports from January – July, 2017 have been prepared and submitted to the appropriate office
- 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

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

- Revenue data updated for budgetary purposes
- All memos for payments have been accompanied with warrants
- Two number quarterly meetings were held with revenue collectors to assess revenue collection performance vis a vis the target set.

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

- Revenue Improvement Action Plan has been prepared and in use
- All Revenue collectors have been trained on new technologies for mobilizing revenue.

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Summary of Expenditure by Economic Classification

EXPENDITURE ITEM	2017		PROJECTIONS			
	BUDGET	ACTUAL AS AT 31 ST JULY, 2017	2018	2019	2020	2021
COMPENSATION	3,089,232.00	1,629,134.23	3,838,900.00	4,056,969.10	4,307,209.69	4,680,834.81
GOODS AND SERVICES	5,792,393.00	993,773.55	5,240,883.00	5,888,779.07	6,123,111.58	6,517,606.00
ASSETS	4,689,542.00	1,959,395.04	3,123,271.48	3,966,334.88	4,159,581.19	4,465,904.98
Total	13,571,166.00	4,582,302.82	12,203,054.48	14,148,794.15	14,890,724.93	15,664,345.79

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objectives

- ❖ Ensure effective human capital development and management
- ❖ Enhance Civil Society Organizations (CSO's) engagement in public policy decision making
- ❖ To strengthen policy formulation, planning and monitoring and evaluation processes at all levels
- ❖ To provide strategic and effective legal advisory services to the Assembly and all its sub-structures.

2. Budget Programme Description.

The Management and Administration programme oversees and manages the support functions for the Cape Coast Metropolitan Assembly. The Central Administration Department is the Secretariat and responsible for coordinating activities of decentralized departments and providing support services. It undertakes this support services through the general administration, human resource management, procurement and store unit, information technology unit, metro guards' unit, two sub metros of the Assembly, planning and co-ordinating unit and the legal. Below are some of the support services it carries out through the above mentioned units;

- General administration is in charge of facilitating the organisation of meetings from the sub-committee level through the executive committee and finally to the general Assembly level for consideration and approval.
- Human resource unit undertakes activities including recruitment of staff into the IGF payroll, developing capacity of staff through the organization of training workshops, compiling staff data for leave, promotional interviews and the termination of staff appointment as when necessary.
- Procurement unit and stores is in charge of facilitating the procurement of goods and services of the Assembly through a transparent and fair competitive tendering for

effective and efficient selection to ensure value for money in all its resource distribution

- Metro Guards unit ensures compliance with law and order at the Metro level with close collaboration with Ghana Police Service and other enforcement agencies.
- Sub Metros ensures that information from the main Assembly on the payment of local taxes and compliance with bye laws are disseminated to the various communities in the Metropolis as well as carrying their needs and concerns to the Assembly for consideration.
- Planning and Co-ordination conducts needs assessment of all communities within the Metropolis; hold MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning
- Legal exist to ensure that, the Assembly, its department and sub structures are well represented in court and other legal proceedings.

The programme would be funded from the Internally Generated Fund (IGF), District Development Facility (DDF) and District Assembly Common Fund. Under this programme, total staff strength of Eighty-three (83) will be used to implement the various sub – programmes to ensure that, the objectives of the programme are realized. The programme is challenged with unpredictable release of funds, required staff mix and bureaucratic processes in accessing funds. Again, the programme is bedeviled with inadequate staff, office space, logistics and non – involvement of legal department for projects and programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Ensure effective human resource capital development and management
- Ensure Civil Society Organizations engagement in policy decision making

2. Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the Cape Coast Metropolitan Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. This programme also include the activities of the Assembly's sub structures mainly the South and North metros, town and zonal councils. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

This will be done through 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 and efficient and effective management of transport facilities for the Assembly.

The organisational units that collaborate with this sub programme include; legal, planning and coordination, Budget and Rating, finance etc.

The sub programme would be funded from the Internally Generated Fund (IGF), District Development Facility, Urban Development Grant and District Assembly Common Fund. The beneficiaries of this sub programme are the staff of the Assembly, departments under the Assembly and the general public. Under this programme, total staff strength of Seventy – Nine (79) will be used to implement the various sub – programmes to ensure that, the objectives of the sub programme are realised.

The programme is challenged with unpredictable release of funds, required staff mix and bureaucratic processes in accessing 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Internal management of the organization ensured	Report on number of workshops, stationery and fuel purchased	4	4	6	6	6
Manpower development and management ensured	Number of staff and Hon. Members trained	35	90	105	120	120
Public education and sensitization programmes undertaken	Report on events	4	4	4	4	4
Motorbikes purchased	Number of motorbikes purchased	-	-	3	-	-
Office furniture and fixtures provided	Number of office furniture provided	5	8	10	10	10
Computer and accessories procured	Number of computers and accessories procured	12	3	15	12	12
Office equipment and supplies procured and maintained	Report on Office equipment and supplies procured and maintained	4	4	4	4	4
Sub structures financially strengthened	Number of times Sub structures financially strengthened	4	4	4	4	4
Funds provided for national celebrations	Report of events	2	2	2	2	2
MPs common fund	Report of events	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
Internal Management of the Organization	Purchase of motorbikes
Manpower Development and Management	Purchase of furniture and fixtures
Strengthening of sub structures financially	Purchase of computer and accessories
Provision of funds for national celebrations	Procurement and maintenance of office equipment and supplies
MPs Common Fund	
Undertake Public Education and Sensitization activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Planning and Coordination

1. Budget Sub-Programme Objective

- To strengthen policy formulation, planning and M&E processes at all levels

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 will be delivered by conducting needs assessment of all communities within the Metropolis; hold MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning. Again, it will ensure regular monitoring and evaluation of all projects and programmes of the Assembly.

The Sub-programme does these in collaboration with the Donors / Development Partners. The funding source for implementation of the sub programme is District Assembly Common Fund and Internally generated fund. The inhabitant of Cape Coast and the country at large are the beneficiaries.

The Sub programme will be implemented by two (2) staff strength. The programme is faced with inadequate staff, office space and logistics for projects and programme monitoring.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Projects and programmes of the Assembly monitored and evaluated	Report of monitoring and evaluation	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
Monitoring and Evaluation of projects and programmes of the Assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legal

1. Budget Sub-Programme Objective

- To provide strategic and effective legal advisory services to the Assembly and all its sub structures

2. Budget Sub-Programme Description

The sub – programme exists to strengthen existing bye-laws, ensure it compliance and enforcement and also review and improve upon it. The sub – programme also exist to ensure that, the Assembly, its department and sub structures are well represented in court and other legal proceedings.

The organisational units that collaborate with this sub programme include; Environmental protection and waste management and General Administration. It will undertake its mandate with funding from the Assembly's Internally Generated Fund and Common Fund. The Assembly is the direct beneficiary of this sub programme.

The Sub -programme will be implemented by two (2) staff. This programme is faced with inadequate staff and logistics such as computers and accessories to undertake the programmes.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public education and sensitization programmes on Legal Compliance and Marriage Registration undertaken	Report on events	-	2	4	4	4
The Assembly represented in court	Report on events	4	2	2	2	2
Assembly's bye-laws reviewed	Number of bye-laws reviewed	1	-	1	-	1

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Public Education & Sensitization on Legal Compliance and Marriage Registration	
Representation of Assembly in court	
Review of Assembly's bye-laws	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- ❖ Provide and improve hospitality infrastructure
- ❖ Increase access to safe, secure and affordable shelter
- ❖ Provide sustainable land management
- ❖ Create and sustain an effective and efficient transportation system
- ❖ To promote efficient land use and management system

2. Budget Programme Description

The programme exists to implement and maintain physical infrastructure projects and provision of social infrastructure. The programme is also responsible for preparing layout for settlements, plan and landscape all open spaces into public parks to promote ecotourism and pursue action to combat effect of climate change. The programme finally seeks to maintain the existing roads network, reduce occurrence of accident in the Metropolis.

The programme will be done through regular mowing of road medians, implementation of physical infrastructure projects, promote efficient land use management systems and will be funded by IGF, DDF, DACF, GOG and DONOR.

The activities will be undertaken by public works services, physical and spatial planning development and urban roads management in collaboration with central administration of the Assembly with the staff strength of Sixty- One (61).

The beneficiaries of the programme are the inhabitants of Cape Coast Metropolis. Key challenges include untimely releases of funds, inadequate staff and logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Public Works Services

1. Budget Sub-Programme Objective

- Provide and improve hospitality infrastructure
- Increase access to safe, secure and affordable shelter

2. Budget Sub-Programme Description

Public Work Services Sub Programme exist to implement and maintain physical infrastructure projects such as water and sanitation facilities to communities, construction of CHPS Compounds, School blocks, housing infrastructure for staff and housing service delivery for the Metropolis. This sub programme will be delivered through the formation of Entity Tender Board to evaluate and select appropriate candidate for the projects. 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. Populace in the Metropolis are the beneficiaries.

The department has total staff strength of Thirty- One (31) that perform the various programmes and projects. The department is faced with challenges such as lack of adequate logistics and late releases of funds to execute projects.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Street light maintained	Number of times street light were maintained	2	3	3	3	2
Town Hall and Jubilee Park rehabilitated	Number of times town hall and jubilee park rehabilitated	2	1	1	2	1
Communities Supported in Self-help projects	Number of projects supported	1	1	2	2	2
Police station furnished	Number of police station furnished	-	-	2	-	-
Community training centre at Siwdu constructed	Number of community training centre constructed	-	-	1	-	-
Community centre at Kwaprow constructed	Number of community centre constructed	-	-	1	-	-
Office and residential buildings maintained	Number of residential buildings maintained	2	2	3	3	3
Car park created	Number of car parks created	-	-	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
Maintenance of Street Light	Rehabilitation of Town Hall and Jubilee Park
	Self-help projects and counterpart funding
	Furnishing of 2no. police station at Nkanfoa and Abura
	Completion of community training centre at Siwdu
	Completion of community centre at Kwaprow
	Maintenance of office and residential buildings
	Acquisition of land and pavement of lorry park at Abura

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Infrastructure Delivery and Management

SUB -PROGRAMME 2.2 Urban Roads Management

1. Budget Sub-Programme Objective

- Create and sustain an efficient and effective transportation system

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 sub-programme also prepares project cost estimates on structures for award of contract through its quantity survey unit; supervise all civil and building works to ensure quality, measure works for good project performance through the engineering unit.

The programme will be delivered through the award of contracts and project, facilitating its construction, repair and maintenance of project on roads, water systems, building etc.

The organisation units to implement these programmes include the Feeder Roads, General Administration, Planning and Coordinating, Finance and Budget and Rating. Its main funding is from the Government of Ghana transfer, IGF, DDF and Urban Grant. Populace in the Metropolis are the beneficiaries.

The Department has staff strength of Thirteen (13) people. Key challenges include inadequate funds, late releases of funds and staffing. The sub programme is challenged with adequate technical staffing and late release of funds to execute projects on time.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Internal management of the organization ensured	Report on number of workshops, stationery and fuel purchased	4	4	6	6	6
Office equipment, machines, furniture and fittings procured	Report on Office equipment, machines, furniture and fittings procured	-	-	4	4	4
Road signs along some selected roads provided and installed	Number of road signs installed	10	10	20	20	20
Access road and drains to the Artisan village (Retention) constructed	Number of times access road and drains to the Artisan village (Retention) rehabilitated	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
Internal Management of the Organization	Provision and installation of road signs along some selected roads
	Procurement of office equipment, machines, furniture and fittings
	Construction of access road and drains to the Artisan village (Retention)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.3 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- Promote sustainable land management

2. Budget Sub-Programme Description

This sub-programme is responsible for preparing lay-out of a community before settlement and to plan landscape and maintain all open places into public parks to make the environment habitable and friendly. The sub programme again, ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly, advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly in respect of building regulations.

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.

This is done in collaboration with Chiefs of the land and Land Commission. These activities would be funded by IGF, DACF and GOG transfers. Populace in the Metropolis are the beneficiaries.

The staffing strength of the department is made up of Seventeen (17) people; however, the key challenges that confront the department include inadequate tools and staff, office space, vehicle for effective monitoring and supervision and untimely 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Internal management of the organization ensured	Report on number of workshops, stationery and fuel purchased	4	4	6	6	6
Preparation of planning schemes and lay-outs at Cape Coast North	Planning schemes and lay-outs for Cape Coast North prepared	-	-	1	-	-
Street Naming and Property Addressing Systems undertaken at Cape Coast North	Report of number of street named and properties numbered	-	-	1	-	-
Office equipment, machines, furniture and fittings procured	Report on Office equipment, machines, furniture and fittings procured	-	-	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
Internal Management of the Organization	Procurement of office equipment, machines, furniture and fittings
	Street Naming and Property Addressing Systems
	Preparation of planning schemes and lay-outs at Cape Coast North

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- ❖ Enhance inclusive and equitable access to education at all levels
- ❖ Enhance the quality of teaching and learning in our educational institutions
- ❖ Enhance the teaching and learning in science, maths and technology at all levels
- ❖ Ensure sustainable, equitable and easily accessible health care services
- ❖ To ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- ❖ Establish an effective and efficient social protection system
- ❖ Promote eradication of disability- related discrimination

2. Budget Programme Description

Social services delivery programme is one of the key programmes that seeks to provide social infrastructure, social amenities and also see to the delivery of important social services to the general public.

This programme seeks to provide improve and quality health care delivery in the Cape Coast Metropolis through health education and promotion, disease surveillance, provision of equipment, reproductive health, child welfare and health information management. Also, the programme seeks to improve education delivery at the pre- tertiary level in the Cape Coast Metropolis. Again, it seeks to achieve the integration of the excluded, disadvantaged and the vulnerable in mainstream development while ensuring social change within communities.

The programme will ensure the provision of primary health care infrastructure closer to the people in the communities, school enrolment drive campaigns, intensive supervision and monitoring, provision of teaching and learning materials and provision of technical extension services in the social protection sector.

The activities will be undertaken by Ghana Health Service, Ghana Education Service and the Department of Social Welfare and Community Development in collaboration with the Central Administration of the Cape Coast Metropolitan Assembly.

The main sub- programmes are Ghana Health Service, Ghana Education Service and the Department of Social Welfare and Community Development. The funding of the programme will mainly be sourced from the IGF, DACF, and GOG transfers.

The beneficiaries of the programme are basic school pupils, adolescents, pregnant women, women in fertility (WFA) persons with disability and the aged. Staff strength to pursue this programme is One Hundred and Seventy- seven (177).

The key issues and challenges for the programme are late and inadequate release of funds, lack of furnishing and procurement of equipment and non- availability of water and electricity at the constructed CHPs compounds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Social Services Delivery

SUB -PROGRAMME 3.1 Education, Youth and Sports Management

1. Budget Sub-Programme Objective

- Enhance inclusive and equitable access to education at all levels
- Enhance the quality of teaching and learning in our educational institutions
- Enhance the teaching and learning in science, maths and technology at all levels

2. Budget Sub-Programme Description

This sub-programme seeks to improve education delivery at the pre-tertiary level, formulate and implement policies on education in the Metropolis within the framework of national policies and guidelines, liaise with the appropriate authorities for in-service training of pupil teachers and facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.

This will be delivered through provision of basic school infrastructure, teaching and learning materials, recruitment of quality teachers, enrolment drive campaigns to increase enrolment and intensive supervision and monitoring of the schools.

The organizational unit involved includes Ghana Health Service, Basic education unit, Non formal Education and Central Administration of the Cape Coast Metropolitan. The funding for the programme will be DACF and IGF from the Assembly. The beneficiaries are pupils at the basic education level from KG to JHS and pupils with special needs.

The staff strength is Forty- eight (48) officers made up of circuit supervisors who would help conduct regular monitoring and supervision of the sub- programme. Key challenges include late releases of funds and inadequate allocation 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Ino. borehole constructed and mechanized	Number of borehole constructed and mechanized	-	-	1	-	-
Teaching, learning, sports, recreational and cultural materials procured	Number of times materials procured	1	1	2	2	2
Brilliant but needy students supported	Report on the releases of district education fund	-	4	4	4	4
Metro mock exams (BECE) supported	Number of times metro mock exams supported	1	1	1	1	1
Best Teacher /Best Schools Awards Conducted	Best Teacher /Best Schools Awards Conducted	-	1	1	1	1
STMIE Clinic Organised	No. of STMIE Clinic Organised	1	1	1	1	1
Sports promotion in basic schools supported	Number of times sports promotion supported	1	1	1	1	1
Bakastir, Jubilee and Ekon 'A' schools Rehabilitated	No. of Schools Rehabilitated	1	1	6	3	3
ICT centre constructed for AME Zion sch. (Aboom)	Number of ICT centres constructed	-	-	1	-	-
Metro GES Office Block Rehabilitated	Office Block Rehabilitated	-	1	1	-	-
6 unit 2 Bedroom teachers flat at West End Ridge constructed	No. of teachers flat 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
Teaching, learning, sports, recreational and cultural materials	Rehabilitation of schools (Bakastir, Jubilee and Ekon 'A' schools)
Providing financial support to brilliant but needy students (District education fund)	Construction of ICT centre for AME Zion school at Aboom
Support towards the organization of metro mock examination (BECE)	Rehabilitation of GES office block
Organisation of Best Teacher /Best Schools Awards	Completion of 3 storey 6 unit teachers flat at West End Ridge
Organisation of STMIE Clinic	Construction and mechanization of Ino. borehole at
Support towards sports promotion in basic schools in the Metropolis	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Service Delivery

SUB-PROGRAMME 3.2 Social Welfare and Community Development

1. Budget Sub-Programme Objective:

- Establish an effective and efficient social protection system
- Promote eradication of disability-related discrimination

2. Budget Sub-Programme Description

This Sub – Programme seeks to achieve the integration of the excluded, disadvantaged and the vulnerable while ensuring social change within communities in the Metropolis. The department is made up of two units; Community Development Unit and Social Welfare Unit. The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care. The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

These will be done through the provision of support systems, community sensitization and education, monitoring of activities of social protection organizations and provision of technical extension services. The organizational unit involved in the execution of these programmes includes social welfare and community development in collaboration with central administration of the Assembly. Funding for the programme is predominantly through DACF, IGF and GOG transfers.

The beneficiaries are children, the aged, and persons with disability, women and all vulnerable segments within the Metropolis. The sub- programme is to be undertaken by Nine (9) permanent

staff and Three (3) national service personnel. Key challenges anticipated are delays in the release of funds and inadequate funds for the pursuit of the 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Internal management of the organization ensured	Report on number of workshops, stationery and fuel purchased	4	4	6	6	6
Care Givers of day care centres and organised women groups trained	Number of times training held	12	10	15	15	15
Office equipment, machines, furniture and fittings procured	Report on Office equipment, machines, furniture and fittings procured	-	-	4	4	4
Persons with disability supported	Report on the activities of PWDs	4	4	4	4	4
Day care centres, NGOs and juveniles on probation and voluntary supervision monitored	Report on events	12	12	12	12	12
Public education and sensitization programmes undertaken	Report on events	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
Internal Management of the Organization	Procurement of office equipment, machines, furniture and fittings
Organise training for Care Givers of Day Care Centres and Organised Women Groups	
Support to persons with Disability (Disability fund)	
Monitoring of day care centers, NGOs and juveniles on probation and voluntary supervision	
Undertake public education and sensitization on social and child protection issues	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB -PROGRAMME 3.3 Health Delivery

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible health care services
- To ensure reduction of new AIDS/STIs infections, especially among the vulnerable

2. Budget Sub-Programme Description

The sub programme exist to ensure provision of quality health care to the general public within the Metropolis. The sub programme will also ensure the provision of primary health care infrastructure closer to the people at the communities. It again, formulate, plans and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

This will be delivered through health education and promotion, disease surveillance, provision of logistics and equipment, reproductive health and child welfare and health information management.

These activities would be done in collaboration with the Environmental Health Unit and Central Administration of the Cape Coast Metropolitan Assembly.

The funding for the sub programme will mainly be sourced from the IGF, UDG, DDF and DACF. The beneficiaries of the programme are children under 5 years, pregnant women, adolescents, women in fertility age and the aged.

The sub programme will undertake these activities with the staff strength of One Hundred and Twenty (120).

Key challenges facing this department are late release of funds and furnishing and procurement of equipment. Non availability of water and electricity at the constructed CHPs compounds.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
District response initiative on malaria organized	Number of times district response initiative on malaria organized	4	4	4	4	4
Kwaprow, Efutu Mampong, Dehia and Essuakyir CHPs compound furnished and equipment procured	Number of times Kwaprow, Efutu Mampong, Dehia and Essuakyir CHPs compound furnished and equipment procured	-	-	1	1	1
Electricity and Pipe borne Water extended to Kwaprow, Efutu Mampong, Dehia and Essuakyir CHPs compound	Report on the Electricity extended to Kwaprow, Efutu Mampong, Dehia and Essuakyir CHPs compound	-	-	1	-	-
Awareness on HIV/AIDS created	Report of events	4	4	4	4	4
Ino. borehole constructed and mechanized	Number of borehole constructed and mechanized	-	-	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
District response initiative on malaria	Furnishing and procurement of equipment for CHPs compound at Kwaprow, Efutu Mampong, Dehia and Essuakyir
Undertake awareness creation on HIV/AIDS and prevention of new HIV/AIDS infection through organization of Know Your Status Programmes	Extension of Electricity and Pipe borne water to Kwaprow, Efutu Mampong, Dehia and Essuakyir CHPs compound
	Construction and mechanization of Ino. borehole at Efutu Mampong CHPS Compound

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- ❖ Promote the development of selected cash crops
- ❖ Strengthen processes towards achieving food sovereignty
- ❖ To promote sustainable tourism to preserve historical and cultural heritage
- ❖ To intensify the promotion of domestic tourism
- ❖ Provide youth with opportunities for skills training, employment and labour market information
- ❖ Develop an effective domestic market

2. Budget Programme Description

The economic development programme is one of the programmes that is aiming at creating enabling environment for development of tourism, trade and industries and finally development of agriculture in the Metropolis.

The programme will be delivered by identifying economic potentials in the areas of trade and industries, tourism and trying to develop them for job creations and income generation opportunities.

The organisational units that will be keenly involved in this drive are the Assembly, Opinion leaders and Civil Society groups.

The sub programme under the economic development programme includes trade and industries developments, agricultural developments and tourism developments.

This programme will be delivered through equipping the youth with requisite skills and training to take advantage of the opportunities in the local industries. It will again, create effective and efficient extension support services through on – farm demonstration and field days and monitoring and evaluation visits.

The programme carries out its mandate in close collaboration with all departments of the Assembly, Opinion leaders and civil society groups.

Funding shall be provided by GOG transfers, DACF, DDF, IGF from the Assembly and donor. The key beneficiaries include farmers, farm – based organisations (FBOs) and Agro processors and the citizenry at large.

Staff strength to pursue this programme is thirty-two (32). The key challenges include late releases of funds, inadequate logistics and vehicle for effective monitoring and evaluation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB-PROGRAMME 4.1 Developments of Trade and Industries

1. Budget Sub-Programme Objective

- Provide youth with opportunities for skills training, employment and labour market information
- Develop an effective domestic market

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country.

This sub programme will be delivered through equipping the youth with requisite skills and training to take advantage of the opportunities in the local industries.

This sub programme will collaborate with the General Administration, Planning and Coordinating and CEDECOM.

Funding will be from IGF, DDF, UDG, DACF and other donor transfers. The beneficiaries of these activities include all youth within the Metropolis.

The department has staff strength of three (3). 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Internal management of the organization ensured	Report on number of workshops, stationery and fuel purchased	4	4	6	6	6
One district one factory policy supported	Number of factories supported	-	-	1	-	-
Land banks created	Number of parcels of land purchased	-	8	10	10	10
Concrete pavement at Abura market constructed	Number of pavement constructed	-	-	1	-	-
Septic tanks with baffle reactors at Abura market constructed	Number of septic tanks with baffle reactors constructed	-	-	1	-	-
Retaining wall, concrete pavement and 2no. open urinal at Ntsin market constructed	Number of retaining wall, concrete pavement and 2no. open urinal at Nstin	-	-	1	-	-
44 lockable stores with 8 seater w/c toilet facilities at Abura market completed	Number of lockable stores with toilets constructed	-	44	44	-	-
Market stalls at Abura rehabilitated	Number of rehabilitation done	-	-	1	-	-
Training and seminars organized for unemployed youths	Report of events	4	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Provision to support one district one factory project
Support towards training of youth in employable skills (Tie dye, soap making etc)	Acquisition of land banks for economic projects
	Construction of concrete pavement at Abura Market
	Construction of septic tanks with baffle reactors at Abura market
	Construction of retaining wall, concrete pavement and 2no. open urinal at Ntsin market
	Completion of 44 lockable stores with 8 seater w/c toilet facilities at Abura market (Retention)
	Rehabilitation of 30no. market stalls at Abura market
	Extension of Electricity Power to the Artizans Village - Mpeasem
	Drilling of Boreholes and payment of retention on Borehole drilled at Artizans Village - Mpeasem

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB - PROGRAMME 4.3 Agriculture Developments

1. Budget Sub-Programme Objective

- Promote the development of selected cash crops
- Strengthen processes towards achieving food sovereignty

2. Budget Sub-Programme Description

This sub-programme seeks amongst others achieve a satisfactory level of food sufficiency, increased growth in income for farmers and the Agriculture value – chain actors for employment and thereby reducing poverty.

This sub – programme would be done through effective and efficient extension support services through on – farm demonstration and field days and monitoring and evaluation visits.

The sector will collaborate actively with Research Institutes, the University, GIZ/MOAP, GIPC, CEDECOM, GTA, and the Electronic Media to undertake these activities.

Funding shall be provided by GOG Transfer (DACF), DDF, Donor – Support, IGF and Public – Private Partnership agreements (e.g. Special Charities).

The key beneficiaries include farmers, farm – based organisations (FBOs) and Agro processors

The sector would embark upon these initiatives with staff strength of Twenty – Eight (28) personnel.

The key challenges anticipated are related to late releases of funds, inadequate logistics and vehicle for effective 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Internal management of the organization ensured	Report on number of workshops, stationery and fuel purchased	4	4	6	6	6
Farmer's day organized	Number of farmer's day organized	1	1	1	1	1
Office equipment, machines, furniture and fittings procured	Report on Office equipment, machines, furniture and fittings procured	-	-	4	4	4
Planting for food and job creation supported	Progress report on planting for food and job creation	-	-	1	4	4
Department of Agric office block renovated	Number of times Agric office renovated	-	-	1	-	-
Improved technologies to farmers disseminated	Report on the event	-	-	4	4	6
Planting for food and investment drive supported	Progress report on planting for food and investment drive	-	-	4	4	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Renovation of the department of Agric office block
Organization of farmer's day	Procurement of office equipment, machines, furniture and fittings
Support towards planting for food and job creation programme	
Dissemination of improved technologies to farmers	
Support towards planting for food and investment drive	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB-PROGRAMME 4.4 Tourism Developments

1. Budget Sub-Programme Objective

- To promote sustainable tourism to preserve historical and cultural heritage
- To intensify the promotion of domestic tourism

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 them for tourist attractions for employment and income generation opportunities.

The sub programme delivery will be facilitated by Cape Coast Metropolitan Assembly and collaborate with other stakeholders such as CEDECOM, GTB, GMMB, GHCT.

The sub programme will be funded by DACF and Donor support funds. The beneficiaries of these activities are citizenry within the Metropolis. The sub programme will use One (1) staff made up of MPCU and Tourism Sub Committee to implement operations identified. The major challenges confronting the smooth execution of this sub programme activities include lack of commitment on the part stakeholders and the Assembly.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Tourism and investment activities organized	Report on tourism and investment activities	-	-	4	4	4
Tourism development and sanitation management supported	Report on the event	-	-	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
Organize tourism and investment activities (exhibitions fora, fairs etc)	
Support towards Cities Alliance Programme on tourism development and sanitation management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- ❖ Promote effective disaster prevention and mitigation
- ❖ Improve investment in disaster risk reduction and resilience
- ❖ Improve Capacity to adapt to climate change impacts
- ❖ Improve access to Sanitation Facilities
- ❖ Improve Investment for Sanitation

2. Budget Programme Description

This programme exists 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. Again, the programme seeks to enhance capacity of society to prevent and manage disasters and improve the livelihood of the people of Cape Coast especially those in the rural communities.

This programme will be delivered through education and sensitization, distribution of waste bins as well as effective disaster management.

The programme will collaborate with other agencies like fire service, NADMO, Environmental Protection Agency and Ghana Forestry Department, Ghana Health Service, Ghana Education Service, private sector, the media and civil society organisations to undertake its activities.

The programme will be funded by IGF, DACF, GOG, UDG and donor funds and the beneficiaries of this programme is the citizenry within the Metropolis.

A total of One Hundred and Nineteen (119) staff is there to implement the programme and the key challenges include late releases of funds, inadequate funds, inadequate logistics, inadequate staff, and office space, lack of co-operation from the general public and unavailability of land for the construction of fire service station.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Environmental and Sanitation Management

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Promote effective disaster prevention and mitigation
- Improve investment in disaster risk reduction and resilience

2. Budget Sub-Programme Description

This sub-programme seeks to enhance capacity of society to prevent and manage disasters and improve the livelihood of the people of Cape Coast especially those in the rural communities.

This sub programme will be delivered through effective disaster management, public campaigns and sensitization, assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

The unit will collaborate with other agencies like fire service, NADMO, Environmental Protection Agency and Ghana Forestry Department to undertake its activities. The activities are to be funded by DACF and donor funds.

The beneficiaries of these activities include citizenry within the Metropolis.

These activities are going to be carried out by Seventy- nine (79) 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Sensitization and public education on disaster prevention held	Report on the event	4	4	4	4	4
Monitoring and inspection of hotels and place places conducted	Report on the events	4	4	4	4	4
Blocked and choked gutters desilted	Number of times blocked and choked gutters desilted	15	15	20	20	20
Fire hydrant repaired and extinguishers refilled	Number of fire hydrant repaired and extinguishers refilled	-	-	4	6	6
Disaster volunteers and cadet in schools formed	Number of disaster volunteers and cadet in schools formed	-	-	4	12	18

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education and sensitization on disaster prevention	Desilting of Blocked and choked drains and gutters
Inspection and monitoring of residence, hotel and public places for fire safety	Repairs of Fire hydrants and refill of fire extinguishers
Formation of disaster volunteers and cadet in schools	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Environmental and Sanitation Management

SUB -PROGRAMME 5.2 Environmental Protection and Waste Management

1. Budget Sub-Programme Objective

- Improve access to Sanitation Facilities
- Improve Investment for Sanitation
- Improve Capacity to adapt to climate change impacts

2. Budget Sub-Programme Description

This sub-programme exists 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.

It will be delivered through education and sensitization and the distribution of waste bins.

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. The beneficiaries of these activities include citizenry within the Metropolis.

The department will rely on the staff of Forty (40). The major challenges confronting this sub programme is late releases of funds and logistics.

3. Budget Sub-Programme Results Statement

The table below 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Burial of paupers	Report on burial of paupers	14	4	10	10	10
Refresher training for climate change Ambassador conducted	Training reports	-	-	2	2	2
National sanitation day organized	Number of national sanitation day organized	12	12	12	12	12
10 seater w/c toilets constructed and completed	Number of 10 seater w/c toilets constructed and completed	2	-	3	5	5
6 seater w/c toilet with urinal at Biodiversity centre constructed	Number of w/c toilet with urinal constructed	-	-	1	-	-
Waste management vehicles maintained	Number of vehicles maintained	3	3	3	3	3
Pipe borne water extended to Kwaprow and Essuakyir CHPs compound	Number of facilities pipe borne water extended to	-	-	2	-	-
Final disposal site reengineered	Number of times final disposal site reengineered	-	-	1	-	-
Gate and security post at the disposal site constructed	Number of gate and security post constructed	-	-	1	-	-
Collection of solid waste and fumigation of public places done	Report on the number of collection and fumigation done	12	12	12	12	12
Abattoir with bio- digester at Amoakofoa constructed	Number of Abattoir with bio- digester constructed	-	-	1	-	-
Office equipment, machines, furniture and fittings procured	Report on Office equipment, machines, furniture and fittings procured	-	-	4	4	4
Fosu lagoon restored	Report of the activities	4	2	4	4	4

Fuel provided to waste management department	Number of fuel receipts	40	47	50	50	50
School health education and promotion of hygiene organized	Number of times organized	-	-	2	4	4
Medical screening for food vendors organized	Report of the event	11		1	1	1
Environmental and sanitation issues sensitized	Report of the event	4	4	4	4	4
Animal pound constructed	Number of pounds 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
Burial of paupers	Construction of 10 Seater w/c toilet at Antem
Provision for national sanitation day	Construction of 6 Seater w/c toilet with urinal at Biodiversity Centre
Maintenance of public toilets and sanitary facilities	Completion of 10 Seater w/c toilet at Ola
Organize refresher training courses on climate change issues	Completion of 10 Seater w/c toilet at Ekon
Provision of fuel to waste management department	Maintenance of waste management vehicles
Organization of school health education and promotion of hygiene	Support towards the reengineering of the final disposal site at Nkanfoa
Organize medical screening for food vendors	Construction of gate and security post at the final disposal site at Nkanfoa
Sensitization of the general public on environmental and sanitation issues	Collection of solid waste and fumigation of public places
	Completion of 2no. 10 Seater w/c toilet at the Artisan village (Retention)
	Completion of an Abattoir with bio- digester at Amoakofoa
	Procurement of office equipment, machines, furniture and fittings
	Restoration of Fosu lagoon through tree planting, education, hygiene and sanitation activities
	Construction of animal pound

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: BUDGETING AND FINANCE

1. Budget Programme Objectives

- ❖ Improve public expenditure management and budgetary control
- ❖ Improve local government service & institutionalise district level planning & budgeting
- ❖ Boost Revenue Mobilisation, eliminate tax abuses and improve efficiency

1. Budget Programme Description

The budget and finance programme seeks to perform its functions using laid down accounting procedures designed for the public sector and advice management on the effectiveness and adequacy of internal controls and also safeguard the asset of the Assembly. It is also responsible for budget preparation, enforcing budget implementation, providing sound financial planning and guidance on the use of public funds. The programme again ensures government has value for money by undertaking inspection, monitoring and evaluation of developmental projects and programme of the Assembly.

The programme again seeks to ensure effective and efficient mobilization of internally generated funds through revenue mobilization exercises and public education programmes on the need to pay taxes to the Assembly.

The programme will be delivered through the preparation and implementation of composite budget, auditing of all documents before payment, regular monitoring and tracking of budget expenditure on operations and developmental projects, issuance of warrant before payment regular stakeholder meetings, monitoring of revenue collection activities.

The sub-programme collaborates with all decentralized department, units of the Assembly and the entire citizenry of the Metropolis. The funding of the programme is by DACF and internally generated funds.

In all a total of twenty-eight (28) staff will ensure that the programme's objectives have been achieved. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: Budgeting and Finance

SUB - PROGRAMME 6.1 Finance and Audit Operations

1. Budget Sub-Programme Objective

- Improve public expenditure management and budgetary control

2. Budget Sub-Programme Description

This sub-programme seeks to perform its functions using laid down accounting procedures designed for the public sector and advice management on the effectiveness and adequacy of internal controls and also safeguard the asset of the Assembly.

The sub programme will be delivered through auditing of all documents before payment.

The sub-programme collaborates with the Budget and Rating, Revenue and Internal Audit in discharge of their duties.

The major funding of this department is from the internally generated revenue.

The sub-programme is currently made up of eight (8) staff. Some of the challenges facing the office include 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accounting software upgraded	Number of Accounting software upgraded	1	1	1	1	1
Office equipment, furniture and fixture procured	Report on office facilities and supplies procured	2	2	4	4	4
Strategic internal audit plan prepared	Report of the event	-	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 strategic internal audit plan	Upgrading of Accounting Software
	Procurement of office equipment, furniture and fixtures

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: Budgeting and Finance

SUB - PROGRAMME 6.2 Budgeting and Rating

1. Budget Sub-Programme Objective

- Improve public expenditure management and budgetary control
- Improve local government service & institutionalise district level planning & budgeting

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 developmental projects and programme of the Assembly.

The sub programme will be achieved through regular monitoring and tracking of budget expenditure on operations and developmental projects and issuance of warrant before payment.

The sub programme is to collaborate with Finance, Audit, planning and co-ordination and works department to undertake these activities.

The sub programme will be funded by DACF and internally generated revenue of the Assembly and the beneficiaries of these activities are the citizenry within the Metropolis.

A staff strength of Four (4) would be used by this sub-programme to achieve its stated objectives.

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.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Composite budget prepared	Copies of composite budget prepared	1	1	1	1	1
Property Valuation Exercise undertaken	Report on the exercise	-	1	1	2	2
Socio- economic and revenue data for planning and budgeting updated	Number of times the date was updated	-	-	1	1	1
Town hall meetings and social accountability fora organized	Report of events	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
Preparation of 2019– 2021 Composite Budget	
Undertake Property Valuation Exercise	
Update socio- economic and revenue data for planning and budgeting purposes	
Organization of town hall meetings and social accountability fora	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: Budgeting and Finance

SUB -PROGRAMME 6.3 Revenue Mobilization and Management

1. Budget Sub-Programme Objective

- Boost Revenue Mobilisation, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

This sub programme is to ensure effective and efficient mobilization of internally generated funds through revenue mobilization exercises and public education programmes.

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

The sub programme will be collaborated with other unit like budget and rating, finance, audit and works. The activities of the sub – programmes will be funded by DACF and IGF.

The beneficiaries of these activities are the citizenry within the Metropolis. There is staff strength of sixteen (16) for the implementation of the sub-programme.

The sub programme will be challenged by dedicated fuel vehicle for revenue collection, and motivation of revenue staff.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
In-service training for revenue collectors organized	Report on the event	2	2	4	4	4
Public education on the need to pay taxes organized	Report on the event	4	4	4	4	4
Revenue Collection Point set up at Sewin	Number of revenue collection point constructed	-	1	1	-	-
Revenue collection logistics procured	Report on revenue collection logistics procured	1	-	1	1	1
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	80%	40%	100%	100%

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	Construction of 1no. revenue collection point at Sewin
Undertake public education on the need to pay taxes	Procurement of revenue collection logistics for revenue collectors
Prepare and implement revenue improvement action plan (RIAP)	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,779,537		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	11,716,832	0		
080206 Improve public expenditure management and budgetary control	0	2,432,191		
080301 Improve trade competitiveness	0	813,475		
082002 Promote sustainable environmental management for agriculture development	83,297	251,797		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	1,020,389		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	192,194		
091024 Establish an effective and efficient social protection system.	14,406	30,406		
091029 Create awareness on the importance of tourism, culture and creative arts	0	40,000		
091039 Provide and improve hospitality infrastructure	0	822,519		
091107 Improve access to sanitation	0	1,716,328		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	46,000		
091206 Promote eradication of disability-related discrimination.	0	120,000		
100102 Create & sustain an efficient & effective trans't systems	53,195	230,679		
100103 Integrate land use, trans't planning, dev'tn planning & service provision	72,719	114,219		
100105 Ensure sustainable development and management of the transport sector	9,626	9,626		
100128 Accelerate Ghana's transition to a green economy	0	4,500		
100129 Promote effective disaster prevention and mitigation	0	50,000		
110108 Ensure an efficient, effective and just judicial system	0	37,450		
110109 Ensure full political, administrative and fiscal decentralisation	0	238,764		
Grand Total €	11,950,074	11,950,074	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
196 01 01 001 24	11,716,831.75	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			
<i>Output</i> 0001	Increase internally generated fund by 20%			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,257,009.69	0.00	0.00	0.00
1413001 Property Rate	870,782.69	0.00	0.00	0.00
1413002 Basic Rate (IGF)	7,000.00	0.00	0.00	0.00
1415002 Ground Rent	22,200.00	0.00	0.00	0.00
1415008 Investment Income	182,047.00	0.00	0.00	0.00
1415011 Other Investment Income	18,500.00	0.00	0.00	0.00
1415017 Parks	156,480.00	0.00	0.00	0.00
Sales of goods and services	1,262,719.50	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	19,940.00	0.00	0.00	0.00
1422007 Liquor License	9,620.00	0.00	0.00	0.00
1422009 Bakers License	2,480.00	0.00	0.00	0.00
1422010 Bicycle License	8,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,620.00	0.00	0.00	0.00
1422016 Lotto Operators	6,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	40,032.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,500.00	0.00	0.00	0.00
1422019 Sawmills	6,760.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	108,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	20,000.00	0.00	0.00	0.00
1422023 Communication Centre	4,100.00	0.00	0.00	0.00
1422024 Private Education Int.	15,800.00	0.00	0.00	0.00
1422025 Private Professionals	7,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	600.00	0.00	0.00	0.00
1422030 Entertainment Centre	540.00	0.00	0.00	0.00
1422036 Petroleum Products	19,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	9,200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422043 Vehicle Garage	800.00	0.00	0.00	0.00
1422044 Financial Institutions	77,000.00	0.00	0.00	0.00
1422045 Commercial Houses	60,000.00	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
1422051 Millers	1,040.00	0.00	0.00	0.00
1422052 Mechanics	20,192.00	0.00	0.00	0.00
1422053 Block Manufacturers	800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,600.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	7,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	4,725.00	0.00	0.00	0.00
1422116 commissioner of oath/letter writers	1,684.00	0.00	0.00	0.00
1422128 Telecommunication Companies	60,000.00	0.00	0.00	0.00
1422139 wood fuel	400.00	0.00	0.00	0.00
1422148 Printing Services	900.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	112,500.00	0.00	0.00	0.00
1423001 Markets	115,166.50	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	55,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	36,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	72,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	49,800.00	0.00	0.00	0.00
1423015 Street Parking Fees	1,000.00	0.00	0.00	0.00
1423109 Clinical Trial	15,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	1,720.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	45,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	19,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	14,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	282,850.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	1,000.00	0.00	0.00	0.00
1450443 Building Offences	10,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	271,350.00	0.00	0.00	0.00
<i>Output</i> 0002	Government Transfers and Others			
From foreign governments(Current)	8,895,252.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,911,842.85	0.00	0.00	0.00
1331002 DACF - Assembly	4,162,049.90	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	20,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.33	0.00	0.00	0.00
1331011 District Development Facility	608,361.38	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	541,585.10	0.00	0.00	0.00
196 05 00 001 24	0.00	0.00	0.00	0.00
Waste Management, ,				
<i>Objective</i> 091107	Improve access to sanitation			
<i>Output</i> 0001	GOG Transfer			
From foreign governments(Current)	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
196 06 00 001 24	83,297.13	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 082002 Promote sustainable environmental management for agriculture development				
<i>Output</i> 0001 GOG/Donor Transfer				
From foreign governments(Current)	83,297.13	0.00	0.00	0.00
1331008 Other Donors Support Transfers	53,590.06	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,707.07	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
196 07 02 001 24	72,718.57	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 100103 Integrate land use, trans't planning, dev'nt planning & service provision				
<i>Output</i> 0001 GOG Transfer				
From foreign governments(Current)	72,718.57	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	72,718.57	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
196 07 03 001 24	0.00	0.00	0.00	0.00
Physical Planning, Parks and Gardens,				
<i>Objective</i> 100128 Accelerate Ghana's transition to a green economy				
<i>Output</i> 0001 GOG Transfer				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
196 08 01 001 24	14,405.83	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 091024 Establish an effective and efficient social protection system.				
<i>Output</i> 0001 GOG Transfer				
From foreign governments(Current)	14,405.83	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,405.83	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
196 10 04 001 24	9,625.84	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 100105 Ensure sustainable development and management of the transport sector				
<i>Output</i> 0001 GOG Transfer				
From foreign governments(Current)	9,625.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	9,625.84	0.00	0.00	0.00
196 16 00 001 24	53,194.98	0.00	0.00	0.00
Urban Roads, ,				
<i>Objective</i> 100102 Create & sustain an efficient & effective trans't systems				
<i>Output</i> 0001 GOG Transfer				
From foreign governments(Current)	53,194.98	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	53,194.98	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Grand Total	11,950,074.10	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Cape Coast Metropolitan - Cape Coast	0	0	0	11,950,074	11,987,869	12,069,575
Management and Administration	0	0	0	3,091,495	3,120,614	3,122,410
Infrastructure Delivery and Management	0	0	0	917,181	926,353	926,353
Social Services Delivery	0	0	0	715,843	721,646	723,001
Economic Development	0	0	0	509,438	514,388	514,533
Environmental and Sanitation Management	0	0	0	455,593	459,852	460,149
Budget and Finance	0	0	0	146,787	148,254	148,254
	0	0	0	346,653	350,120	350,120
	0	0	0	2,821,579	2,830,256	2,849,795
Management and Administration	0	0	0	2,010,381	2,019,058	2,030,485
Infrastructure Delivery and Management	0	0	0	317,551	317,551	320,727
Social Services Delivery	0	0	0	236,647	236,647	239,013
Economic Development	0	0	0	46,500	46,500	46,965
Environmental and Sanitation Management	0	0	0	107,000	107,000	108,070
Budget and Finance	0	0	0	103,500	103,500	104,535
	0	0	0	600,000	600,000	606,000
Management and Administration	0	0	0	600,000	600,000	606,000
	0	0	0	4,162,049	4,162,049	4,203,670
Management and Administration	0	0	0	655,806	655,806	662,364
Infrastructure Delivery and Management	0	0	0	590,967	590,967	596,877
Social Services Delivery	0	0	0	899,699	899,699	908,696
Economic Development	0	0	0	524,820	524,820	530,068
Environmental and Sanitation Management	0	0	0	1,335,758	1,335,758	1,349,116
Budget and Finance	0	0	0	155,000	155,000	156,550
	0	0	0	73,590	73,590	74,326
Economic Development	0	0	0	53,590	53,590	54,126
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
	0	0	0	659,775	659,775	666,373
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	258,237	258,237	260,819
Economic Development	0	0	0	350,125	350,125	353,626
	0	0	0	541,585	541,585	547,001
Infrastructure Delivery and Management	0	0	0	137,484	137,484	138,859
Economic Development	0	0	0	100,530	100,530	101,536
Environmental and Sanitation Management	0	0	0	303,570	303,570	306,606
Grand Total	0	0	0	11,950,074	11,987,869	12,069,575

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Cape Coast Metropolitan - Cape Coast	0	0	0	11,950,074	11,987,869	12,069,575
Management and Administration	0	0	0	4,234,781	4,252,630	4,277,129
SP1.1: General Administration	0	0	0	4,197,331	4,215,180	4,239,304
21 Compensation of employees [GFS]	0	0	0	1,784,875	1,802,724	1,802,724
211 Wages and salaries [GFS]	0	0	0	1,738,834	1,756,222	1,756,222
21110 Established Position	0	0	0	917,181	926,353	926,353
21111 Wages and salaries in cash [GFS]	0	0	0	354,164	357,705	357,705
21112 Wages and salaries in cash [GFS]	0	0	0	467,489	472,164	472,164
212 Social contributions [GFS]	0	0	0	46,041	46,502	46,502
21210 Actual social contributions [GFS]	0	0	0	46,041	46,502	46,502
22 Use of goods and services	0	0	0	1,677,456	1,677,456	1,694,230
221 Use of goods and services	0	0	0	1,677,456	1,677,456	1,694,230
22101 Materials - Office Supplies	0	0	0	224,105	224,105	226,346
22102 Utilities	0	0	0	231,993	231,993	234,313
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	327,000	327,000	330,270
22106 Repairs - Maintenance	0	0	0	84,860	84,860	85,709
22107 Training - Seminars - Conferences	0	0	0	241,993	241,993	244,413
22109 Special Services	0	0	0	114,400	114,400	115,544
22111 Other Charges - Fees	0	0	0	416,301	416,301	420,464
22113	0	0	0	11,804	11,804	11,922
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	415,000	415,000	419,150
282 Miscellaneous other expense	0	0	0	415,000	415,000	419,150
28210 General Expenses	0	0	0	415,000	415,000	419,150
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	87,000	87,000	87,870
31131 Infrastructure Assets	0	0	0	21,000	21,000	21,210
SP1.4: Legal	0	0	0	37,450	37,450	37,825
22 Use of goods and services	0	0	0	17,450	17,450	17,625
221 Use of goods and services	0	0	0	17,450	17,450	17,625
22107 Training - Seminars - Conferences	0	0	0	17,450	17,450	17,625
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,761,846	1,767,649	1,779,464
SP2.1: Public Works Service	0	0	0	1,010,695	1,012,577	1,020,802

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	188,177	190,058	190,058
211 Wages and salaries [GFS]	0	0	0	188,177	190,058	190,058
21110 Established Position	0	0	0	188,177	190,058	190,058
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22106 Repairs - Maintenance	0	0	0	83,000	83,000	83,830
28 Other expense	0	0	0	161,261	161,261	162,874
282 Miscellaneous other expense	0	0	0	161,261	161,261	162,874
28210 General Expenses	0	0	0	161,261	161,261	162,874
31 Non Financial Assets	0	0	0	578,258	578,258	584,040
311 Fixed assets	0	0	0	578,258	578,258	584,040
31111 Dwellings	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	239,706	239,706	242,103
31113 Other structures	0	0	0	158,551	158,551	160,137
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.2: Urban Roads Management	0	0	0	388,772	390,256	392,659
21 Compensation of employees [GFS]	0	0	0	148,466	149,951	149,951
211 Wages and salaries [GFS]	0	0	0	148,466	149,951	149,951
21110 Established Position	0	0	0	148,466	149,951	149,951
22 Use of goods and services	0	0	0	120,297	120,297	121,500
221 Use of goods and services	0	0	0	120,297	120,297	121,500
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	10,500	10,500	10,605
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	56,321	56,321	56,884
22106 Repairs - Maintenance	0	0	0	37,476	37,476	37,851
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	120,008	120,008	121,208
311 Fixed assets	0	0	0	120,008	120,008	121,208
31113 Other structures	0	0	0	120,008	120,008	121,208
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP2.3: Physical and Spatial Planning Development	0	0	0	362,379	364,815	366,003
21 Compensation of employees [GFS]	0	0	0	243,660	246,097	246,097
211 Wages and salaries [GFS]	0	0	0	243,660	246,097	246,097
21110 Established Position	0	0	0	243,660	246,097	246,097
22 Use of goods and services	0	0	0	88,719	88,719	89,606
221 Use of goods and services	0	0	0	88,719	88,719	89,606
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	50,719	50,719	51,226
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Social Services Delivery	0	0	0	1,904,021	1,908,971	1,923,061
SP3.1: Education, Youth and Sports Management	0	0	0	1,020,389	1,020,389	1,030,592
22 Use of goods and services	0	0	0	235,000	235,000	237,350
221 Use of goods and services	0	0	0	235,000	235,000	237,350
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	193,000	193,000	194,930
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	104,504	104,504	105,550
282 Miscellaneous other expense	0	0	0	104,504	104,504	105,550
28210 General Expenses	0	0	0	104,504	104,504	105,550
31 Non Financial Assets	0	0	0	680,884	680,884	687,693
311 Fixed assets	0	0	0	680,884	680,884	687,693
31111 Dwellings	0	0	0	425,884	425,884	430,143
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
SP3.2: Social Welfare and Community Development	0	0	0	258,057	259,133	260,637
21 Compensation of employees [GFS]	0	0	0	107,651	108,727	108,727
211 Wages and salaries [GFS]	0	0	0	107,651	108,727	108,727
21110 Established Position	0	0	0	107,651	108,727	108,727
22 Use of goods and services	0	0	0	150,406	150,406	151,910
221 Use of goods and services	0	0	0	150,406	150,406	151,910
22101 Materials - Office Supplies	0	0	0	7,406	7,406	7,480
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22111 Other Charges - Fees	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP3.3: Health Services	0	0	0	625,576	629,450	631,831
21 Compensation of employees [GFS]	0	0	0	387,382	391,255	391,255
211 Wages and salaries [GFS]	0	0	0	387,382	391,255	391,255
21110 Established Position	0	0	0	387,382	391,255	391,255

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	83,194	83,194	84,026
221 Use of goods and services	0	0	0	83,194	83,194	84,026
22101 Materials - Office Supplies	0	0	0	21,125	21,125	21,336
22105 Travel - Transport	0	0	0	4,200	4,200	4,242
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	8,687	8,687	8,773
22111 Other Charges - Fees	0	0	0	9,182	9,182	9,274
31 Non Financial Assets	0	0	0	155,000	155,000	156,550
311 Fixed assets	0	0	0	155,000	155,000	156,550
31131 Infrastructure Assets	0	0	0	155,000	155,000	156,550
Economic Development	0	0	0	1,531,158	1,535,417	1,546,470
SP4.1: Development of Trade and Industries	0	0	0	813,475	813,475	821,609
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	300,647	300,647	303,653
282 Miscellaneous other expense	0	0	0	300,647	300,647	303,653
28210 General Expenses	0	0	0	300,647	300,647	303,653
31 Non Financial Assets	0	0	0	499,828	499,828	504,826
311 Fixed assets	0	0	0	499,828	499,828	504,826
31113 Other structures	0	0	0	449,828	449,828	454,326
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP4.3: Agricultural Development	0	0	0	677,683	681,942	684,460
21 Compensation of employees [GFS]	0	0	0	425,886	430,145	430,145
211 Wages and salaries [GFS]	0	0	0	425,886	430,145	430,145
21110 Established Position	0	0	0	425,886	430,145	430,145
22 Use of goods and services	0	0	0	251,797	251,797	254,315
221 Use of goods and services	0	0	0	251,797	251,797	254,315
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22102 Utilities	0	0	0	9,500	9,500	9,595
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	28,207	28,207	28,489
22106 Repairs - Maintenance	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	68,590	68,590	69,276
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP4.4: Tourism Development	0	0	0	40,000	40,000	40,400

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

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	1,913,115	1,914,583	1,932,246
SP5.1: Disaster Development and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP5.2: Environmental Protection and Waste Management	0	0	0	1,863,115	1,864,583	1,881,746
21 Compensation of employees [GFS]	0	0	0	146,787	148,254	148,254
211 Wages and salaries [GFS]	0	0	0	146,787	148,254	148,254
21110 Established Position	0	0	0	146,787	148,254	148,254
22 Use of goods and services	0	0	0	1,107,000	1,107,000	1,118,070
221 Use of goods and services	0	0	0	1,107,000	1,107,000	1,118,070
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	850,000	850,000	858,500
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22106 Repairs - Maintenance	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	609,328	609,328	615,422
311 Fixed assets	0	0	0	609,328	609,328	615,422
31112 Nonresidential buildings	0	0	0	299,753	299,753	302,751
31113 Other structures	0	0	0	309,575	309,575	312,671
31122 Other machinery and equipment	0	0	0	0	0	0
Budget and Finance	0	0	0	605,153	608,620	611,205
SP6.1 Finance and Audit Operations	0	0	0	96,343	97,056	97,306
21 Compensation of employees [GFS]	0	0	0	71,343	72,056	72,056
211 Wages and salaries [GFS]	0	0	0	71,343	72,056	72,056
21110 Established Position	0	0	0	71,343	72,056	72,056
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	5,000	5,000	5,050
31132 Intangible Fixed Assets	0	0	0	15,000	15,000	15,150
SP6.2 Budgeting and Rating	0	0	0	275,698	276,655	278,455

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

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	95,698	96,655	96,655
211 Wages and salaries [GFS]	0	0	0	95,698	96,655	96,655
21110 Established Position	0	0	0	95,698	96,655	96,655
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	102,000	102,000	103,020
22109 Special Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	30,000	30,000	30,300
SP6.3 Revenue Mobilization and Management	0	0	0	233,113	234,909	235,444
21 Compensation of employees [GFS]	0	0	0	179,613	181,409	181,409
211 Wages and salaries [GFS]	0	0	0	179,613	181,409	181,409
21110 Established Position	0	0	0	179,613	181,409	181,409
22 Use of goods and services	0	0	0	53,500	53,500	54,035
221 Use of goods and services	0	0	0	53,500	53,500	54,035
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	3,500	3,500	3,535
Grand Total	0	0	0	11,950,074	11,987,869	12,069,575

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	917,181
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		
Compensation of employees [GFS]				917,181
Objective	000000	Compensation of Employees		917,181
Program	83001	Management and Administration		917,181
Sub-Program	83001001	SP1.1: General Administration		917,181
Operation	000000		0.0 0.0 0.0	917,181
Wages and salaries [GFS]				917,181
2111001 Established Post				917,181

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,731,305
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		
Compensation of employees [GFS]				800,329
Objective	000000	Compensation of Employees		800,329
Program	83001	Management and Administration		800,329
Sub-Program	83001001	SP1.1: General Administration		800,329
Operation	000000		0.0 0.0 0.0	800,329
Wages and salaries [GFS]				761,975
2111102 Monthly paid and casual labour				295,026
2111224 Traditional Authority Allowance				20,000
2111225 Boards /Committees /Commissions Allowance				385,509
2111226 Duty Allowance				17,000
2111238 Overtime Allowance				4,440
2111241 Per Diem and Inconvenience Allowance				5,000
2111243 Transfer Grants				20,000
2111248 Special Allowance/Honorarium				15,000
Social contributions [GFS]				38,353
2121001 13 Percent SSF Contribution				38,353
Use of goods and services				870,977
Objective	080206	Improve public expenditure management and budgetary control		870,977
Program	83001	Management and Administration		870,977
Sub-Program	83001001	SP1.1: General Administration		870,977
Operation	819601	Internal management of the organisation	1.0 1.0 1.0	734,477
Use of goods and services				734,477
2210101 Printed Material and Stationery				35,000
2210102 Office Facilities, Supplies and Accessories				30,000
2210103 Refreshment Items				20,000
2210107 Electrical Accessories				5,000
2210110 Specialised Stock				59,860
2210112 Uniform and Protective Clothing				5,000
2210121 Clothing and Uniform				15,000
2210201 Electricity charges				90,000
2210202 Water				33,893
2210203 Telecommunications				3,000
2210204 Postal Charges				4,700
2210206 Armed Guard and Security				80,400
2210301 Cleaning Materials				5,000
2210404 Hotel Accommodations				10,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				200,000
2210509 Other Travel and Transportation				10,000
2210511 Local travel cost				20,000
2210515 Foreign Travel Cost and Expenses				10,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210606 Maintenance of General Equipment				15,000
2210611 Maintenance of Markets				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210706	Library and Subscription				1,820
2210901	Service of the State Protocol				24,000
2211101	Bank Charges				10,000
2211304	Vehicles				11,804
Operation	819602 Information, Education and Communication	1.0	1.0	1.0	24,500
Use of goods and services					24,500
2210711	Public Education and Sensitization				24,500
Operation	819603 Manpower Skills Development	1.0	1.0	1.0	87,000
Use of goods and services					87,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				62,000
2210703	Examination Fees and Expenses				5,000
2210705	Hotel Accommodation				5,000
2210708	Refreshments				5,000
2210710	Staff Development				10,000
Operation	819607 Provide funds for National Celebration	1.0	1.0	1.0	25,000
Use of goods and services					25,000
2210902	Official Celebrations				25,000
Other expense					15,000
Objective	080206 Improve public expenditure management and budgetary control				15,000
Program	83001 Management and Administration				15,000
Sub-Program	83001001 SP1.1: General Administration				15,000
Operation	819601 Internal management of the organisation	1.0	1.0	1.0	15,000
Miscellaneous other expense					15,000
2821009	Donations				15,000
Non Financial Assets					45,000
Objective	080206 Improve public expenditure management and budgetary control				45,000
Program	83001 Management and Administration				45,000
Sub-Program	83001001 SP1.1: General Administration				45,000
Project	819606 Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	45,000
Fixed assets					45,000
3112105	Motor Bike, bicycles etc				4,000
3112208	Computers and Accessories				35,000
3113108	Furniture and Fittings				6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)
Institution	01 Government of Ghana Sector				
Fund Type/Source	12602	Total By Fund Source			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 Metropolis - Cape Coast				
Grants					200,000
Objective	080206 Improve public expenditure management and budgetary control				200,000
Program	83001 Management and Administration				200,000
Sub-Program	83001001 SP1.1: General Administration				200,000
Operation	819608 North MP's Common Fund	1.0	1.0	1.0	100,000
To other general government units					100,000
2632102	MP's capital development projects				100,000
Operation	819609 South MP's Common Fund	1.0	1.0	1.0	100,000
To other general government units					100,000
2632102	MP's capital development projects				100,000
Other expense					400,000
Objective	080206 Improve public expenditure management and budgetary control				400,000
Program	83001 Management and Administration				400,000
Sub-Program	83001001 SP1.1: General Administration				400,000
Operation	819608 North MP's Common Fund	1.0	1.0	1.0	200,000
Miscellaneous other expense					200,000
2821009	Donations				100,000
2821019	Scholarship and Bursaries				100,000
Operation	819609 South MP's Common Fund	1.0	1.0	1.0	200,000
Miscellaneous other expense					200,000
2821009	Donations				100,000
2821019	Scholarship and Bursaries				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 591,301
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast_Central Administration_Administration (Assembly Office)_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	551,301
Objective	080206	Improve public expenditure management and budgetary control		551,301
Program	93001	Management and Administration		551,301
Sub-Program	93001001	SP1.1: General Administration		551,301
Operation	919601	Internal management of the organisation	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
Operation	919603	Manpower Skills Development	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210710 Staff Development				60,000
Operation	919607	Provide funds for National Celebration	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	919610	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2211199 Other Charges and Fees Control Account				20,000
Operation	919655	Common Fund Contingency	1.0 1.0 1.0	386,301

Use of goods and services				386,301
2211199 Other Charges and Fees Control Account				386,301

			Non Financial Assets	40,000
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Objective	080206	Improve public expenditure management and budgetary control		40,000
Program	93001	Management and Administration		40,000
Sub-Program	93001001	SP1.1: General Administration		40,000
Project	919606	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	40,000

Fixed assets				40,000
3112211 Office Equipment				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source 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 Metropolis - Cape Coast	

			Use of goods and services	51,413
Objective	080206	Improve public expenditure management and budgetary control		51,413
Program	93001	Management and Administration		51,413
Sub-Program	93001001	SP1.1: General Administration		51,413
Operation	919603	Manpower Skills Development	1.0 1.0 1.0	51,413

Use of goods and services				51,413
2210710 Staff Development				51,413

			Total Cost Centre	3,891,201
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	119,490
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub Central	
Location Code	0202300	Cape Coast Metropolitan - Cape Coast	

			Amount (GH¢)
Objective	000000	Compensation of employees [GFS]	32,360
Program	93001	Management and Administration	32,360
Sub-Program	93001001	SP1.1: General Administration	32,360
Operation	000000		32,360
		Wages and salaries [GFS]	28,637
		2111102 Monthly paid and casual labour	28,637
		Social contributions [GFS]	3,723
		2121001 13 Percent SSF Contribution	3,723

			Amount (GH¢)
Objective	110109	Ensure full political, administrative and fiscal decentralisation	69,630
Program	93001	Management and Administration	69,630
Sub-Program	93001001	SP1.1: General Administration	69,630
Operation	819611	Strengthening of Sub-District Structures	69,630

			Amount (GH¢)
Use of goods and services			69,630
2210101	Printed Material and Stationery		4,000
2210102	Office Facilities, Supplies and Accessories		2,000
2210103	Refreshment Items		1,000
2210107	Electrical Accessories		1,500
2210112	Uniform and Protective Clothing		3,000
2210120	Purchase of Petty Tools/Implements		2,000
2210201	Electricity charges		5,000
2210202	Water		5,000
2210301	Cleaning Materials		2,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210509	Other Travel and Transportation		1,000
2210603	Repairs of Office Buildings		2,000
2210604	Maintenance of Furniture and Fixtures		2,000
2210606	Maintenance of General Equipment		4,000
2210616	Maintenance of Public Sanitary Facilities		4,430
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		3,000
2210711	Public Education and Sensitization		5,000
2210901	Service of the State Protocol		1,200
2210904	Substructure Allowances		16,500

			Amount (GH¢)
Objective	110109	Ensure full political, administrative and fiscal decentralisation	17,500
Program	93001	Management and Administration	17,500
Sub-Program	93001001	SP1.1: General Administration	17,500
Project	819650	South Sub Metro Assets	17,500
Fixed assets			17,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3112105	Motor Bike, bicycles etc	4,000
3112208	Computers and Accessories	6,000
3113108	Furniture and Fittings	7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	32,252
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub Central	
Location Code	0202300	Cape Coast Metropolitan - Cape Coast	

			Amount (GH¢)
Objective	110109	Ensure full political, administrative and fiscal decentralisation	32,252
Program	93001	Management and Administration	32,252
Sub-Program	93001001	SP1.1: General Administration	32,252
Operation	819611	Strengthening of Sub-District Structures	32,252

			Amount (GH¢)
Use of goods and services			32,252
2210102	Office Facilities, Supplies and Accessories		6,622
2210111	Other Office Materials and Consumables		2,001
2210120	Purchase of Petty Tools/Implements		5,000
2210301	Cleaning Materials		3,000
2210603	Repairs of Office Buildings		5,000
2210616	Maintenance of Public Sanitary Facilities		10,000
2210711	Public Education and Sensitization		630

			Amount (GH¢)
Total Cost Centre			151,742

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	122,136
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub	
		2_Central	
Location Code	0202300	Cape Coast Metropolitan - Cape Coast	

			Amount (GH¢)
Compensation of employees [GFS]			35,006
Objective	000000	Compensation of Employees	35,006
Program	93001	Management and Administration	35,006
Sub-Program	93001001	SP1.1: General Administration	35,006
Operation	000000		35,006

Wages and salaries [GFS]			31,041
2111102	Monthly paid and casual labour		30,501
2111238	Overtime Allowance		540
Social contributions [GFS]			3,965
2121001	13 Percent SSF Contribution		3,965

			Amount (GH¢)
Use of goods and services			69,630
Objective	110109	Ensure full political, administrative and fiscal decentralisation	69,630
Program	93001	Management and Administration	69,630
Sub-Program	93001001	SP1.1: General Administration	69,630
Operation	819611	Strengthening of Sub-District Structures	69,630

Use of goods and services			69,630
2210101	Printed Material and Stationery		4,000
2210102	Office Facilities, Supplies and Accessories		2,000
2210103	Refreshment Items		1,000
2210107	Electrical Accessories		1,500
2210112	Uniform and Protective Clothing		3,000
2210120	Purchase of Petty Tools/Implements		2,000
2210201	Electricity charges		5,000
2210202	Water		5,000
2210301	Cleaning Materials		2,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210509	Other Travel and Transportation		1,000
2210603	Repairs of Office Buildings		2,000
2210604	Maintenance of Furniture and Fixtures		2,000
2210606	Maintenance of General Equipment		4,000
2210616	Maintenance of Public Sanitary Facilities		4,430
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		3,000
2210711	Public Education and Sensitization		5,000
2210901	Service of the State Protocol		1,200
2210904	Substructure Allowances		16,500

			Amount (GH¢)
Non Financial Assets			17,500
Objective	110109	Ensure full political, administrative and fiscal decentralisation	17,500
Program	93001	Management and Administration	17,500
Sub-Program	93001001	SP1.1: General Administration	17,500
Project	819651	North Sub Metro Assets	17,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets			17,500
3112105	Motor Bike, bicycles etc		4,000
3112208	Computers and Accessories		6,000
3113108	Furniture and Fittings		7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	32,252
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub	
		2_Central	
Location Code	0202300	Cape Coast Metropolitan - Cape Coast	

			Amount (GH¢)
Use of goods and services			32,252
Objective	110109	Ensure full political, administrative and fiscal decentralisation	32,252
Program	93001	Management and Administration	32,252
Sub-Program	93001001	SP1.1: General Administration	32,252
Operation	819611	Strengthening of Sub-District Structures	32,252

Use of goods and services			32,252
2210102	Office Facilities, Supplies and Accessories		6,622
2210111	Other Office Materials and Consumables		2,001
2210120	Purchase of Petty Tools/Implements		5,000
2210301	Cleaning Materials		3,000
2210603	Repairs of Office Buildings		5,000
2210616	Maintenance of Public Sanitary Facilities		10,000
2210711	Public Education and Sensitization		630

			Amount (GH¢)
Total Cost Centre			154,388

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 250,955
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast_Finance_Central	
Location Code	0202300	Cape Coast Metropolitan - Cape Coast	

			Amount (GH¢)
Compensation of employees [GFS]			250,955
Objective	000000	Compensation of Employees	250,955
Program	93006	Budget and Finance	250,955
Sub-Program	93006001	SP6.1 Finance and Audit Operations	71,343
Operation	000000	0.0 0.0 0.0	71,343

Wages and salaries [GFS]			71,343
	2111001	Established Post	71,343
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management	179,613
Operation	000000	0.0 0.0 0.0	179,613

Wages and salaries [GFS]			179,613
	2111001	Established Post	179,613

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 73,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast_Finance_Central	
Location Code	0202300	Cape Coast Metropolitan - Cape Coast	

			Amount (GH¢)
Use of goods and services			53,500
Objective	080206	Improve public expenditure management and budgetary control	53,500
Program	93006	Budget and Finance	53,500
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management	53,500
Operation	919649	Revenue mobilisation activities 1.0 1.0 1.0	53,500

Use of goods and services			53,500
	2210120	Purchase of Petty Tools/Implements	15,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	25,000
	2210711	Public Education and Sensitization	10,000
	2211202	Refurbishment Contingency	3,500

			Amount (GH¢)
Non Financial Assets			20,000
Objective	080206	Improve public expenditure management and budgetary control	20,000
Program	93006	Budget and Finance	20,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations	20,000
Project	919606	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	5,000

Fixed assets			5,000
	3113108	Furniture and Fittings	5,000
Project	919612	Software Acquisition and Development 1.0 1.0 1.0	15,000

Fixed assets			15,000
	3113211	Computer Software	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast_Finance_Central	
Location Code	0202300	Cape Coast Metropolitan - Cape Coast	

			Amount (GH¢)
Use of goods and services			5,000
Objective	080206	Improve public expenditure management and budgetary control	5,000
Program	93006	Budget and Finance	5,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations	5,000
Operation	919613	Internal Audit Operations 1.0 1.0 1.0	5,000

Use of goods and services			5,000
	2211199	Other Charges and Fees Control Account	5,000

Total Cost Centre			329,455
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	174,647
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		
Use of goods and services				7,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		7,000
Program	03003	Social Services Delivery		7,000
Sub-Program	03003001	SP3.1: Education, Youth and Sports Management		7,000
Operation	019614	Provision for Teaching, Learning, Sports and Recreational materials	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210117 Teaching and Learning Materials				2,000
2210118 Sports, Recreational and Cultural Materials				5,000
Non Financial Assets				167,647
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		167,647
Program	03003	Social Services Delivery		167,647
Sub-Program	03003001	SP3.1: Education, Youth and Sports Management		167,647
Project	019619	Completion of 3 storey 6-unit Teachers flat at West End	1.0 1.0 1.0	167,647
Fixed assets				167,647
3111103 Bungalows/Flats				167,647

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	587,504
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		
Use of goods and services				228,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		228,000
Program	03003	Social Services Delivery		228,000
Sub-Program	03003001	SP3.1: Education, Youth and Sports Management		228,000
Operation	019615	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	193,000
Use of goods and services				193,000
2210603 Repairs of Office Buildings				33,000
2210607 Repairs of Schools/Colleges				160,000
Operation	019618	Support towards other Educational activities	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210118 Sports, Recreational and Cultural Materials				5,000
2210703 Examination Fees and Expenses				30,000
Other expense				104,504
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		104,504
Program	03003	Social Services Delivery		104,504
Sub-Program	03003001	SP3.1: Education, Youth and Sports Management		104,504
Operation	019617	Support to Brilliant but needy student (District Education Fund)	1.0 1.0 1.0	64,504
Miscellaneous other expense				64,504
2821019 Scholarship and Bursaries				64,504
Operation	019618	Support towards other Educational activities	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821008 Awards and Rewards				30,000
2821009 Donations				10,000
Non Financial Assets				255,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		255,000
Program	03003	Social Services Delivery		255,000
Sub-Program	03003001	SP3.1: Education, Youth and Sports Management		255,000
Project	019616	Construction of schools and ICT Centre	1.0 1.0 1.0	255,000
Fixed assets				255,000
3111205 School Buildings				220,000
3113110 Water Systems				35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	258,237
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		
Non Financial Assets				258,237
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		258,237
Program	03003	Social Services Delivery		258,237
Sub-Program	03003001	SP3.1: Education, Youth and Sports Management		258,237
Project	019619	Completion of 3 storey 6-unit Teachers flat at West End	1.0 1.0 1.0	258,237
Fixed assets				258,237
3111103 Bungalows/Flats				258,237
Total Cost Centre				1,020,389

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	192,194
Function Code	70721	General Medical services (IS)		
Organisation	1960401001	Cape Coast Metropolitan - Cape Coast_Health_Office of District Medical Officer of Health_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Use of goods and services				37,194
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		37,194
Program	03003	Social Services Delivery		37,194
Sub-Program	03003003	SP3.3: Health Services		37,194
Operation	019621	District Response Initiative on Malaria	1.0 1.0 1.0	16,125
Use of goods and services				16,125
2210104 Medical Supplies				16,125
Operation	019624	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	21,069
Use of goods and services				21,069
2210503 Fuel and Lubricants - Official Vehicles				4,200
2210708 Refreshments				1,687
2210711 Public Education and Sensitization				6,000
2211199 Other Charges and Fees Control Account				9,182
Non Financial Assets				155,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		155,000
Program	03003	Social Services Delivery		155,000
Sub-Program	03003003	SP3.3: Health Services		155,000
Project	019622	Procurement and Furnishing CHPs compounds	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113108 Furniture and Fittings				50,000
Project	019623	Extension of electricity and water to CHPs compound	1.0 1.0 1.0	70,000
Fixed assets				70,000
3113101 Electrical Networks				60,000
3113110 Water Systems				10,000
Project	019625	Drilling and Mechanization of 1no. Borehole at Effutu Mampong	1.0 1.0 1.0	35,000
Fixed assets				35,000
3113110 Water Systems				35,000
Total Cost Centre				192,194

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	299,759
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	299,759
Objective	000000	Compensation of Employees		299,759
Program	03003	Social Services Delivery		299,759
Sub-Program	03003003	SP3.3: Health Services		299,759
Operation	000000		0.0 0.0 0.0	299,759

Wages and salaries [GFS]			299,759
2111001	Established Post		299,759

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	46,000
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	46,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		46,000
Program	03003	Social Services Delivery		46,000
Sub-Program	03003003	SP3.3: Health Services		46,000
Operation	019615	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		15,000
2210616	Maintenance of Public Sanitary Facilities		20,000
2210618	Cemeteries		5,000

Operation	019620	Burial of Pauper and Medical Sreening for food vendors	1.0 1.0 1.0	6,000
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Use of goods and services			6,000
2210104	Medical Supplies		5,000
2210711	Public Education and Sensitization		1,000

Total Cost Centre 345,759

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70510	Waste management	146,787
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast_Waste Management_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	146,787
Objective	000000	Compensation of Employees		146,787
Program	03005	Environmental and Sanitation Management		146,787
Sub-Program	03005002	SP5.2: Environmental Protection and Waste Management		146,787
Operation	000000		0.0 0.0 0.0	146,787

Wages and salaries [GFS]			146,787
2111001	Established Post		146,787

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	102,000
Function Code	70510	Waste management		
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast_Waste Management_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Use of goods and services				92,000
Objective	091107	Improve access to sanitation		92,000
Program	03005	Environmental and Sanitation Management		92,000
Sub-Program	03005002	SP5.2: Environmental Protection and Waste Management		92,000
Operation	019601	Internal management of the organisation	1.0 1.0 1.0	37,000
Use of goods and services				37,000
2210517 Fuel Allocation To Waste Management Department				35,000
2210711 Public Education and Sensitization				2,000
Operation	019615	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
Operation	019626	Provision for National Sanitation Day Exercise	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				20,000
Operation	019627	Organise refresher training on climate change	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Non Financial Assets				10,000
Objective	091107	Improve access to sanitation		10,000
Program	03005	Environmental and Sanitation Management		10,000
Sub-Program	03005002	SP5.2: Environmental Protection and Waste Management		10,000
Project	019628	Construction of toilets,Animal Pound and Bio-digester	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111206 Slaughter House				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,290,758
Function Code	70510	Waste management		
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast_Waste Management_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Use of goods and services				995,000
Objective	091107	Improve access to sanitation		995,000
Program	03005	Environmental and Sanitation Management		995,000
Sub-Program	03005002	SP5.2: Environmental Protection and Waste Management		995,000
Operation	019626	Provision for National Sanitation Day Exercise	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210120 Purchase of Petty Tools/Implements				40,000
Operation	019629	Support towards the reengineering of the Final Disposal site	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210616 Maintenance of Public Sanitary Facilities				80,000
Operation	019630	Construction of gate and security post at the final disposal site	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210616 Maintenance of Public Sanitary Facilities				25,000
Operation	019631	Collection of solid waste and fumigation of public places	1.0 1.0 1.0	850,000
Use of goods and services				850,000
2210205 Sanitation Charges				850,000
Non Financial Assets				295,758
Objective	091107	Improve access to sanitation		295,758
Program	03005	Environmental and Sanitation Management		295,758
Sub-Program	03005002	SP5.2: Environmental Protection and Waste Management		295,758
Project	019628	Construction of toilets,Animal Pound and Bio-digester	1.0 1.0 1.0	295,758
Fixed assets				295,758
3111303 Toilets				295,758

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		Total By Fund Source
Function Code	70510	Waste management	20,000
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast_Waste Management_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	20,000
Objective	091107	Improve access to sanitation		20,000
Program	03005	Environmental and Sanitation Management		20,000
Sub-Program	03005002	SP5.2: Environmental Protection and Waste Management		20,000
Operation	019632	Restoration of fosu lagoon through planting of trees, public education and preservation of the lagoon	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010		Total By Fund Source
Function Code	70510	Waste management	303,570
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast_Waste Management_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Non Financial Assets	303,570
Objective	091107	Improve access to sanitation		303,570
Program	03005	Environmental and Sanitation Management		303,570
Sub-Program	03005002	SP5.2: Environmental Protection and Waste Management		303,570
Project	019628	Construction of toilets,Animal Pound and Bio-digester	1.0 1.0 1.0	303,570

Fixed assets				303,570
3111206	Slaughter House			289,753
3111303	Toilets			13,817

Total Cost Centre 1,863,115

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	455,593
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	425,886
Objective	000000	Compensation of Employees		425,886
Program	03004	Economic Development		425,886
Sub-Program	03004003	SP4.3:Agricultural Development		425,886
Operation	000000		0.0 0.0 0.0	425,886

Wages and salaries [GFS]				425,886
2111001	Established Post			425,886

			Use of goods and services	29,707
Objective	082002	Promote sustainable environmental management for agriculture development		29,707
Program	03004	Economic Development		29,707
Sub-Program	03004003	SP4.3:Agricultural Development		29,707
Operation	019601	Internal management of the organisation	1.0 1.0 1.0	29,707

Use of goods and services				29,707
2210101	Printed Material and Stationery			3,000
2210201	Electricity charges			3,000
2210202	Water			500
2210502	Maintenance and Repairs - Official Vehicles			7,207
2210503	Fuel and Lubricants - Official Vehicles			8,000
2210509	Other Travel and Transportation			5,000
2210709	Seminars/Conferences/Workshops (Foreign)			3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 33,500
Function Code	70421	Agriculture cs	
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	33,500
Objective	082002	Promote sustainable environmental management for agriculture development		33,500
Program	B3004	Economic Development		33,500
Sub-Program	B3004003	SP4.3:Agricultural Development		33,500
Operation	B19601	Internal management of the organisation	1.0 1.0 1.0	23,500

Use of goods and services			23,500	
2210101	Printed Material and Stationery	3,000		
2210102	Office Facilities, Supplies and Accessories	2,500		
2210104	Medical Supplies	2,000		
2210201	Electricity charges	5,000		
2210202	Water	1,000		
2210301	Cleaning Materials	2,000		
2210502	Maintenance and Repairs - Official Vehicles	3,000		
2210503	Fuel and Lubricants - Official Vehicles	5,000		
Operation	B19633	Dissemination of improved technologies to farmers	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210711	Public Education and Sensitization	5,000		
Operation	B19634	Support for planting for food and investment	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2211199	Other Charges and Fees Control Account	5,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 135,000
Function Code	70421	Agriculture cs	
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	135,000
Objective	082002	Promote sustainable environmental management for agriculture development		135,000
Program	B3004	Economic Development		135,000
Sub-Program	B3004003	SP4.3:Agricultural Development		135,000
Operation	B19615	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	85,000

Use of goods and services			85,000	
2210603	Repairs of Office Buildings	85,000		
Operation	B19634	Support for planting for food and investment	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2211199	Other Charges and Fees Control Account	10,000		
Operation	B19656	Provision of funds for the Celebration of National celebrations	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210902	Official Celebrations	40,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		Total By Fund Source 53,590
Function Code	70421	Agriculture cs	
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	53,590
Objective	082002	Promote sustainable environmental management for agriculture development		53,590
Program	B3004	Economic Development		53,590
Sub-Program	B3004003	SP4.3:Agricultural Development		53,590
Operation	B19635	Undertake planting for food and job creation programme	1.0 1.0 1.0	53,590

Use of goods and services			53,590
2211199	Other Charges and Fees Control Account	53,590	

Total Cost Centre			677,683
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 72,719
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1960702001	Cape Coast Metropolitan - Cape Coast_Physical Planning_Town and Country Planning_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	72,719
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		72,719
Program	93002	Infrastructure Delivery and Management		72,719
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		72,719
Operation	919601	Internal management of the organisation	1.0 1.0 1.0	72,719

Use of goods and services		72,719
2210101	Printed Material and Stationery	5,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210201	Electricity charges	5,000
2210202	Water	4,000
2210502	Maintenance and Repairs - Official Vehicles	13,719
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210509	Other Travel and Transportation	10,000
2210709	Seminars/Conferences/Workshops (Foreign)	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 11,500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1960702001	Cape Coast Metropolitan - Cape Coast_Physical Planning_Town and Country Planning_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	11,500
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		11,500
Program	93002	Infrastructure Delivery and Management		11,500
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		11,500
Operation	919601	Internal management of the organisation	1.0 1.0 1.0	11,500

Use of goods and services		11,500
2210101	Printed Material and Stationery	1,500
2210102	Office Facilities, Supplies and Accessories	1,500
2210201	Electricity charges	1,000
2210202	Water	500
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210503	Fuel and Lubricants - Official Vehicles	4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 30,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1960702001	Cape Coast Metropolitan - Cape Coast_Physical Planning_Town and Country Planning_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Other expense	30,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		30,000
Program	93002	Infrastructure Delivery and Management		30,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		30,000
Operation	919636	Street naming and property addressing system	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821018	Civic Numbering/Street Naming	30,000

Total Cost Centre 114,219

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70540	Protection of biodiversity and landscape	243,660
Organisation	1960703001	Cape Coast Metropolitan - Cape Coast_Physical Planning_Parks and Gardens_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Amount (GH¢)
Compensation of employees [GFS]			243,660
Objective	000000	Compensation of Employees	243,660
Program	03002	Infrastructure Delivery and Management	243,660
Sub-Program	03002003	SP2.3: Physical and Spatial Planning Development	243,660
Operation	000000		243,660

Wages and salaries [GFS]			243,660
2111001	Established Post		243,660

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70540	Protection of biodiversity and landscape	4,500
Organisation	1960703001	Cape Coast Metropolitan - Cape Coast_Physical Planning_Parks and Gardens_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Amount (GH¢)
Use of goods and services			4,500
Objective	100128	Accelerate Ghana's transition to a green economy	4,500
Program	03002	Infrastructure Delivery and Management	4,500
Sub-Program	03002003	SP2.3: Physical and Spatial Planning Development	4,500
Operation	019601	Internal management of the organisation	4,500

Use of goods and services			4,500
2210101	Printed Material and Stationery		1,500
2210102	Office Facilities, Supplies and Accessories		1,500
2210201	Electricity charges		1,000
2210202	Water		500

Total Cost Centre 248,160

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	209,679
Organisation	1960801001	Cape Coast Metropolitan - Cape Coast_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Amount (GH¢)
Compensation of employees [GFS]			195,273
Objective	000000	Compensation of Employees	195,273
Program	03003	Social Services Delivery	195,273
Sub-Program	03003002	SP3.2: Social Welfare and Community Development	107,651
Operation	000000		107,651

Wages and salaries [GFS]			107,651
2111001	Established Post		107,651

Sub-Program	03003003	SP3.3: Health Services	87,623
Operation	000000		87,623

Wages and salaries [GFS]			87,623
2111001	Established Post		87,623

Use of goods and services 14,406

Objective	091024	Establish an effective and efficient social protection system.	14,406
Program	03003	Social Services Delivery	14,406
Sub-Program	03003002	SP3.2: Social Welfare and Community Development	14,406
Operation	019601	Internal management of the organisation	14,406

Use of goods and services			14,406
2210101	Printed Material and Stationery		2,406
2210201	Electricity charges		2,000
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210509	Other Travel and Transportation		6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	16,000
Function Code	70620	Community Development		
Organisation	1960801001	Cape Coast Metropolitan - Cape Coast_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Use of goods and services				16,000
Objective	091024	Establish an effective and efficient social protection system.		16,000
Program	03003	Social Services Delivery		16,000
Sub-Program	03003002	SP3.2: Social Welfare and Community Development		16,000
Operation	019601	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	019638	Other Social welfare issues	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2210711 Public Education and Sensitization				4,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	120,000
Function Code	70620	Community Development		
Organisation	1960801001	Cape Coast Metropolitan - Cape Coast_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Use of goods and services				120,000
Objective	091206	Promote eradication of disability-related discrimination.		120,000
Program	03003	Social Services Delivery		120,000
Sub-Program	03003002	SP3.2: Social Welfare and Community Development		120,000
Operation	019637	Support to Persons with Disability	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2211199 Other Charges and Fees Control Account				120,000
Total Cost Centre				345,679

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	188,177
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]				188,177
Objective	000000	Compensation of Employees		188,177
Program	03002	Infrastructure Delivery and Management		188,177
Sub-Program	03002001	SP2.1: Public Works Service		188,177
Operation	000000		0.0 0.0 0.0	188,177
Wages and salaries (GFS)				188,177
2111001 Established Post				188,177
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	271,551
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				53,000
Objective	091039	Provide and improve hospitality infrastructure		53,000
Program	03002	Infrastructure Delivery and Management		53,000
Sub-Program	03002001	SP2.1: Public Works Service		53,000
Operation	019615	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	53,000
Use of goods and services				53,000
2210602 Repairs of Residential Buildings				7,000
2210603 Repairs of Office Buildings				8,000
2210617 Street Lights/Traffic Lights				38,000
Non Financial Assets				218,551
Objective	091039	Provide and improve hospitality infrastructure		218,551
Program	03002	Infrastructure Delivery and Management		218,551
Sub-Program	03002001	SP2.1: Public Works Service		218,551
Project	019606	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	218,551
Fixed assets				218,551
3111103 Bungalows/Flats				10,000
3111305 Car/Lorry Park				158,551
3113108 Furniture and Fittings				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	550,967
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				30,000
Objective	091039	Provide and improve hospitality infrastructure		30,000
Program	03002	Infrastructure Delivery and Management		30,000
Sub-Program	03002001	SP2.1: Public Works Service		30,000
Operation	019615	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210602 Repairs of Residential Buildings				30,000
Other expense				161,261
Objective	091039	Provide and improve hospitality infrastructure		161,261
Program	03002	Infrastructure Delivery and Management		161,261
Sub-Program	03002001	SP2.1: Public Works Service		161,261
Operation	019639	Self Help Projects/Counterpart funding	1.0 1.0 1.0	161,261
Miscellaneous other expense				161,261
2821010 Contributions				161,261
Non Financial Assets				359,706
Objective	091039	Provide and improve hospitality infrastructure		359,706
Program	03002	Infrastructure Delivery and Management		359,706
Sub-Program	03002001	SP2.1: Public Works Service		359,706
Project	019606	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	120,000
Fixed assets				120,000
3112214 Electrical Equipment				120,000
Project	019640	Completion of community centres	1.0 1.0 1.0	239,706
Fixed assets				239,706
3111210 Recreational Centres				239,706
Total Cost Centre				1,010,695

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	9,626
Function Code	70451	Road transport		
Organisation	1961004001	Cape Coast Metropolitan - Cape Coast Works Feeder Roads_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Use of goods and services				9,626
Objective	100105	Ensure sustainable development and management of the transport sector		9,626
Program	03002	Infrastructure Delivery and Management		9,626
Sub-Program	03002002	SP2.2: Urban Roads Management		9,626
Operation	019601	Internal management of the organisation	1.0 1.0 1.0	9,626
Use of goods and services				9,626
2210503 Fuel and Lubricants - Official Vehicles				9,626
Total Cost Centre				9,626

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	13,000
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 Metropolitan - Cape Coast		

				Use of goods and services	13,000	
Objective	080301	Improve trade competitiveness			13,000	
Program	93004	Economic Development			13,000	
Sub-Program	93004001	SP4.1: Development of Trade and Industries			13,000	
Operation	819601	Internal management of the organisation	1.0	1.0	1.0	8,000

Use of goods and services				8,000		
2210201 Electricity charges				2,000		
2210503 Fuel and Lubricants - Official Vehicles				6,000		
Operation	819641	Support towards the training of Youth in employable skills	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	349,820
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 Metropolitan - Cape Coast		

				Other expense	200,000	
Objective	080301	Improve trade competitiveness			200,000	
Program	93004	Economic Development			200,000	
Sub-Program	93004001	SP4.1: Development of Trade and Industries			200,000	
Operation	819642	Provision to support One District One Factory	1.0	1.0	1.0	200,000

Miscellaneous other expense				200,000
2821010 Contributions				200,000

				Non Financial Assets	149,820
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Objective	080301	Improve trade competitiveness			149,820	
Program	93004	Economic Development			149,820	
Sub-Program	93004001	SP4.1: Development of Trade and Industries			149,820	
Project	819606	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	149,820

Fixed assets				149,820
3111304 Markets				99,820
3113103 Landscaping and Gardening				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	350,125
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 Metropolitan - Cape Coast		

				Other expense	100,647	
Objective	080301	Improve trade competitiveness			100,647	
Program	93004	Economic Development			100,647	
Sub-Program	93004001	SP4.1: Development of Trade and Industries			100,647	
Operation	819642	Provision to support One District One Factory	1.0	1.0	1.0	100,647

Miscellaneous other expense				100,647
2821010 Contributions				100,647

				Non Financial Assets	249,478
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Objective	080301	Improve trade competitiveness			249,478	
Program	93004	Economic Development			249,478	
Sub-Program	93004001	SP4.1: Development of Trade and Industries			249,478	
Project	819606	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	249,478

Fixed assets				249,478
3111304 Markets				249,478

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		Total By Fund Source	100,530
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 Metropolitan - Cape Coast		

				Non Financial Assets	100,530	
Objective	080301	Improve trade competitiveness			100,530	
Program	93004	Economic Development			100,530	
Sub-Program	93004001	SP4.1: Development of Trade and Industries			100,530	
Project	819606	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	100,530

Fixed assets				100,530
3111304 Markets				100,530

				Total Cost Centre	813,475
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	40,000
Function Code	70473	Tourism		
Organisation	1961104001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Tourism_Central		
Location Code	0202300	Cape Coast Metropolitan - Cape Coast		
Use of goods and services				40,000
Objective	091029	Create awareness on the importance of tourism, culture and creative arts		40,000
Program	03004	Economic Development		40,000
Sub-Program	03004004	SP4.4: Tourism Development		40,000
Operation	019643	Organise tourism and investment activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	019644	Counterpart funding for Cities Alliance programme on tourism development	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2211199 Other Charges and Fees Control Account				30,000
Total Cost Centre				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	95,698
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast_Budget and Rating_Central		
Location Code	0202300	Cape Coast Metropolitan - Cape Coast		
Compensation of employees [GFS]				95,698
Objective	000000	Compensation of Employees		95,698
Program	03006	Budget and Finance		95,698
Sub-Program	03006002	SP6.2 Budgeting and Rating		95,698
Operation	000000		0.0 0.0 0.0	95,698
Wages and salaries (GFS)				95,698
2111001 Established Post				95,698
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast_Budget and Rating_Central		
Location Code	0202300	Cape Coast Metropolitan - Cape Coast		
Use of goods and services				30,000
Objective	080206	Improve public expenditure management and budgetary control		30,000
Program	03006	Budget and Finance		30,000
Sub-Program	03006002	SP6.2 Budgeting and Rating		30,000
Operation	019646	Undertake property valuation, Town Hall meetings and Update data on socio-economic and revenue items for budgeting purposes	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210908 Property Valuation Expenses				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	150,000
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		
Use of goods and services				150,000
Objective	080206	Improve public expenditure management and budgetary control		150,000
Program	93006	Budget and Finance		150,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		150,000
Operation	919645	Budget Preparation	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210103 Refreshment Items				5,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				57,000
Operation	919646	undertake property valuation, Town Hall meetings and Update data on socio-economic and revenue items for budgeting purposes	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210711 Public Education and Sensitization				45,000
2211199 Other Charges and Fees Control Account				30,000
Total Cost Centre				275,698

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	37,450
Function Code	70360	Public order and safety n.e.c		
Organisation	1961300001	Cape Coast Metropolitan - Cape Coast_Legal_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Use of goods and services				17,450
Objective	110108	Ensure an efficient, effective and just judicial system		17,450
Program	93001	Management and Administration		17,450
Sub-Program	93001004	SP1.4: Legal		17,450
Operation	919647	Legal and Administrative Framework Reviews	1.0 1.0 1.0	17,450
Use of goods and services				17,450
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,450
2210711 Public Education and Sensitization				7,000
Other expense				20,000
Objective	110108	Ensure an efficient, effective and just judicial system		20,000
Program	93001	Management and Administration		20,000
Sub-Program	93001004	SP1.4: Legal		20,000
Operation	919647	Legal and Administrative Framework Reviews	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821007 Court Expenses				20,000
Total Cost Centre				37,450

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 5,000
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	

			Use of goods and services	5,000
Objective	100129	Promote effective disaster prevention and mitigation		5,000
Program	93005	Environmental and Sanitation Management		5,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		5,000
Operation	919648	Desilting of drains and other disaster prevention activities	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 45,000
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	

			Use of goods and services	45,000
Objective	100129	Promote effective disaster prevention and mitigation		45,000
Program	93005	Environmental and Sanitation Management		45,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		45,000
Operation	919615	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	15,000

Use of goods and services		15,000		
2210606	Maintenance of General Equipment	15,000		
Operation	919648	Desilting of drains and other disaster prevention activities	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210610	Maintenance of Drains	20,000

Total Cost Centre 50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 201,661
Function Code	70451	Road transport	
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast_Urban Roads_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	148,466
Objective	000000	Compensation of Employees		148,466
Program	93002	Infrastructure Delivery and Management		148,466
Sub-Program	93002002	SP2.2: Urban Roads Management		148,466
Operation	000000		0.0 0.0 0.0	148,466

Wages and salaries [GFS]		148,466
2111001	Established Post	148,466

			Use of goods and services	53,195
Objective	100102	Create & sustain an efficient & effective trans't systems		53,195
Program	93002	Infrastructure Delivery and Management		53,195
Sub-Program	93002002	SP2.2: Urban Roads Management		53,195
Operation	919601	Internal management of the organisation	1.0 1.0 1.0	43,195

Use of goods and services		43,195		
2210101	Printed Material and Stationery	3,000		
2210102	Office Facilities, Supplies and Accessories	3,000		
2210201	Electricity charges	3,000		
2210202	Water	500		
2210503	Fuel and Lubricants - Official Vehicles	20,000		
2210510	Other Night allowances	3,695		
2210511	Local travel cost	5,000		
2210709	Seminars/Conferences/Workshops (Foreign)	5,000		
Operation	919615	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210502	Maintenance and Repairs - Official Vehicles	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 30,000
Function Code	70451	Road transport	
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central	
Location Code	0202300	Cape Coast Metropolitan - Cape Coast	

			Use of goods and services	20,000
Objective	100102	Create & sustain an efficient & effective trans't systems		20,000
Program	83002	Infrastructure Delivery and Management		20,000
Sub-Program	83002002	SP2.2: Urban Roads Management		20,000
Operation	819601	Internal management of the organisation	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210101 Printed Material and Stationery				3,000
2210201 Electricity charges				5,000
2210202 Water				2,000
2210301 Cleaning Materials				2,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	819615	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210502 Maintenance and Repairs - Official Vehicles				3,000

			Non Financial Assets	10,000
Objective	100102	Create & sustain an efficient & effective trans't systems		10,000
Program	83002	Infrastructure Delivery and Management		10,000
Sub-Program	83002002	SP2.2: Urban Roads Management		10,000
Project	819606	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111307 Road Signals				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 10,000
Function Code	70451	Road transport	
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central	
Location Code	0202300	Cape Coast Metropolitan - Cape Coast	

			Non Financial Assets	10,000
Objective	100102	Create & sustain an efficient & effective trans't systems		10,000
Program	83002	Infrastructure Delivery and Management		10,000
Sub-Program	83002002	SP2.2: Urban Roads Management		10,000
Project	819606	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111307 Road Signals				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010		Total By Fund Source 137,484
Function Code	70451	Road transport	
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central	
Location Code	0202300	Cape Coast Metropolitan - Cape Coast	

			Use of goods and services	37,476
Objective	100102	Create & sustain an efficient & effective trans't systems		37,476
Program	83002	Infrastructure Delivery and Management		37,476
Sub-Program	83002002	SP2.2: Urban Roads Management		37,476
Operation	819615	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	37,476

Use of goods and services				37,476
2210601 Roads, Driveways and Grounds				37,476

			Non Financial Assets	100,008
Objective	100102	Create & sustain an efficient & effective trans't systems		100,008
Program	83002	Infrastructure Delivery and Management		100,008
Sub-Program	83002002	SP2.2: Urban Roads Management		100,008
Project	819606	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,008

Fixed assets				100,008
3111309 Urban Roads				100,008

			Total Cost Centre	379,146
			Total Vote	11,950,074

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA		Others	Goods	Service	Capex	Tot. External
Cape Coast Metropolitan - Cape Coast	2,911,643	3,676,416	1,265,284	7,853,544	867,694	1,447,687	586,198	2,827,179	0	0	263,126	1,011,824	1,274,950	11,950,074
Management and Administration	917,181	1,215,806	40,000	2,172,987	867,694	1,062,687	80,000	2,010,381	0	0	51,413	0	51,413	4,234,781
SP1.1: General Administration	917,181	1,215,806	40,000	2,172,987	867,694	1,022,237	80,000	1,972,931	0	0	51,413	0	51,413	4,197,331
SP1.4: Legal	0	0	0	0	0	37,450	0	37,450	0	0	0	0	0	37,450
Infrastructure Delivery and Management	580,303	356,001	3,697,706	1,306,810	0	86,000	228,551	317,551	0	0	37,416	100,008	137,484	1,761,846
SP2.1: Public Works Service	188,177	191,261	339,706	738,144	0	53,000	218,551	271,551	0	0	0	0	0	1,010,695
SP2.2: Urban Roads Management	148,466	62,821	10,000	221,287	0	20,000	10,000	30,000	0	0	37,476	100,008	137,484	388,772
SP2.3: Physical and Spatial Planning	243,660	102,719	0	346,379	0	16,000	0	16,000	0	0	0	0	0	362,379
Social Services Delivery	495,032	504,104	410,000	1,409,137	0	69,000	167,647	236,647	0	0	0	258,237	258,237	1,904,021
SP3.1: Education, Youth and Sports Management	0	332,904	255,000	587,904	0	7,000	167,647	174,647	0	0	0	258,237	258,237	1,020,389
SP3.2: Social Welfare and Community Development	107,651	134,406	0	242,057	0	16,000	0	16,000	0	0	0	0	0	258,057
SP3.3: Health Services	387,382	37,194	155,000	579,576	0	46,000	0	46,000	0	0	0	0	0	625,576
Economic Development	425,886	404,707	148,820	980,413	0	46,500	0	46,500	0	0	154,237	350,008	504,245	1,531,158
SP4.1: Development of Trade and Industries	0	200,000	148,820	348,820	0	13,000	0	13,000	0	0	100,647	350,008	450,655	813,475
SP4.3: Agricultural Development	425,886	164,707	0	590,593	0	33,500	0	33,500	0	0	53,590	0	53,590	677,683
SP4.4: Tourism Development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	40,000
Environmental and Sanitation Management	146,787	1,040,000	2,957,58	1,482,545	0	97,000	10,000	107,000	0	0	20,000	305,570	323,570	1,913,115
SP5.1: Disaster Development and Management	0	45,000	0	45,000	0	5,000	0	5,000	0	0	0	0	0	50,000
SP5.2: Environmental Protection and Waste Management	146,787	995,000	2,957,58	1,437,545	0	92,000	10,000	102,000	0	0	20,000	305,570	323,570	1,863,115
Budget and Finance	346,633	155,000	0	501,633	0	83,500	20,000	103,500	0	0	0	0	0	605,133
SP6.1 Finance and Audit Operations	71,343	5,000	0	76,343	0	20,000	0	20,000	0	0	0	0	0	96,343
SP6.2 Budgeting and Rating	95,698	150,000	0	245,698	0	30,000	0	30,000	0	0	0	0	0	275,698
SP6.3 Revenue Mobilization and Management	179,613	0	0	179,613	0	53,500	0	53,500	0	0	0	0	0	233,113

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Cape Coast Metropolitan - Cape Coast	0	0	0	2,783,306	2,783,306	2,811,139
Management and Administration	0	0	0	120,000	120,000	121,200
Acquisition of Immovable and Movable Assets	0	0	0	85,000	85,000	85,850
South Sub Metro Assets	0	0	0	17,500	17,500	17,675
North Sub Metro Assets	0	0	0	17,500	17,500	17,675
Infrastructure Delivery and Management	0	0	0	698,266	698,266	705,248
Acquisition of Immovable and Movable Assets	0	0	0	338,551	338,551	341,937
Completion of community centres	0	0	0	239,706	239,706	242,103
Acquisition of Immovable and Movable Assets	0	0	0	120,008	120,008	121,208
Social Services Delivery	0	0	0	835,884	835,884	844,243
Construction of schools and ICT Centre	0	0	0	255,000	255,000	257,550
Completion of 3 storey 6-unit Teachers flat at West End	0	0	0	425,884	425,884	430,143
Procurement and Furnishing CHPs compounds	0	0	0	50,000	50,000	50,500
Extension of electricity and water to CHPs compound	0	0	0	70,000	70,000	70,700
Drilling and Mechanization of 1no. Borehole at Effutu Mampong	0	0	0	35,000	35,000	35,350
Economic Development	0	0	0	499,828	499,828	504,826
Acquisition of Immovable and Movable Assets	0	0	0	499,828	499,828	504,826
Environmental and Sanitation Management	0	0	0	609,328	609,328	615,422
Construction of toilets, Animal Pound and Bio-digester	0	0	0	609,328	609,328	615,422
Budget and Finance	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	5,000	5,000	5,050
Software Acquisition and Development	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	2,783,306	2,783,306	2,811,139