



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

CAPE COAST METROPOLITAN ASSEMBLY

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PART A: INTRODUCTION

STRATEGIC OVERVIEW OF THE ASSEMBLY

Cape Coast Metropolitan Assembly is one of the twenty-two (22) Administrative Districts within the Central Region with Cape Coast as the Administrative Capital. The Assembly was initially created as a District by LI 1373 in 1988 and eventually elevated to Metropolitan Status in February, 2007 by LI 1927.

POPULATION

The 2010 Population and Housing Census with the growth rate of 1.8%, the population of the Metropolis is 169,894 which is made up of 87,084 females (51.26%) and 82,810 males (48.74%) with projected population of 186, 159 in 2019.

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	12	4,154	3,968	8,122	423
Primary	66	47	11	12,26	12,505	24,773	912
Junior High School	62	32	94	5,114	5,466	10,580	843
Senior High School	10	5	15	11,09	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 Ghartey Memorial Hospital (private) at Pedu, Efutu clinic, Christian Eye Clinic at Pedu, PPAG Clinic at Abura.

Water and Sanitation

Water and sanitation have been one of the major challenges 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 has been designed to provide a backup support to the removal of solid waste to compliments the activities of Zoomlion. 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 high standard of living, basic infrastructure and services, and have progressive atmosphere where the hopes and aspirations can be attained and maximized.

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

ADOPTED POLICY OBJECTIVE IN LINE WITH THE SDGs AND TARGETS

S /	POLICY OBJECTIVES	SDG GOALS	SDG TARGETS
1	THEMATIC AREA: ECONOMIC DEVELOPMENTS		
	Support entrepreneurs and SME development	Goal 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage formalization and growth of micro-, small- and medium-sized enterprises including through access to financial services
	Diversify and expand the tourism industry for economic development	Goal 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.9 by 2030 devise and implement policies to promote sustainable tourism which creates jobs, promotes local culture and products
	Improve production efficiency and yield	Goal 2 End hunger, achieve food security and improved nutrition, and promote sustainable agriculture	2.3 by 2030 double the agricultural productivity and the incomes of small-scale food producers, particularly women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets, and opportunities for value addition and non-farm employment
	Promote livestock and poultry development for food security and income generation Develop small ruminants and poultry	Goal 2 End hunger, achieve food security and improved nutrition, and promote sustainable agriculture	2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development, and plant and livestock gene banks to enhance agricultural productive capacity in developing countries, in particular in least developed countries

S/ N	POLICY OBJECTIVES	SDG GOALS	SDG TARGETS
2.	SOCIAL DEVELOPMENT		
	Promote sustainable, spatially integrated, balanced and orderly development of human settlements.	Goal 11. Make Cities and Human Settlements inclusive, Safe, Resilient and Sustainable	11.1 By 2030, Ensure access for all to adequate, Safe, and affordable housing and basic services and upgrade slums
	Ensure safety and security for all categories of road users	Goal 3 Ensure healthy lives and promote well-being for all ages	3.6 By 2030, halve the number of global deaths and injuries from road traffic accidents
	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4 Ensure inclusive and equitable quality education and promote life-long learning opportunities for all	4.a build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
	Strengthen social protection, especially for children, women, persons with disability and the elderly.	Goal 1. End poverty in all its forms everywhere	1.4 by 2030 ensure that all men and women, particularly the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership, and control over land and other forms of property, inheritance, natural resources, appropriate new technology, and financial services including microfinance
	Ensure effective Child protection and family welfare System	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16,2 End abuse, exploitation, trafficking and all forms of violence against and torture of children.
	Promote full participation of PWDs in social and economic development.	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.10 strengthen the capacity of domestic financial institutions to encourage and to expand access to banking, insurance and financial services for all
	Attain gender equality and equity in political, social and economic development systems and outcomes Promote economic empowerment of women	Goal 5 Achieve gender equality and empower all women and girls	5.1 end all forms of discrimination against all women and girls everywhere 5.5 ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic, and public life

S/ N	POLICY OBJECTIVES	SDG GOALS	SDG TARGETS
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Goal 3 Ensure healthy lives and promote well-being for all at all ages	3.3 by 2030 end the epidemics of AIDS, tuberculosis, malaria, and neglected tropical diseases and combat hepatitis, water-borne diseases, and other communicable diseases
	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3 Ensure healthy lives and promote well-being for all at all ages	3.1 by 2030 reduce the global maternal mortality ratio to less than 70 per 100,000 live births 3.2 by 2030 end preventable deaths of newborns and under-five children 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health – care services and access to safe, effective, quality and affordable essential medicines for all
3.	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT		
	Promote sustainable, spatially integrated, balanced and orderly development of human settlements.	Goal 11. Make Cities and Human Settlements inclusive, Safe, Resilient and Sustainable	11.1 By 2030, Ensure access for all to adequate, Safe, and affordable housing and basic services and upgrade slums
	Ensure safety and security for all categories of road users	Goal 3. Ensure healthy lives and promote well-being for all ages	3.6 By 2030, halve the number of global deaths and injuries from road traffic accidents
	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4 Ensure inclusive and equitable quality education and promote life-long learning opportunities for all	4.a build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
	Promote proactive planning for disaster prevention and mitigation	Goal 13. Take urgent action to combat climate change and its impacts * Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	13.3 improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning 11.b by 2020, increase by x% the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, develop and implement in line with the forthcoming Hyogo Framework holistic disaster risk management at all levels

S /	POLICY OBJECTIVES	SDG GOALS	SDG TARGETS
	Reduce environmental pollution	Goal 12. Ensure sustainable consumption and production patterns	12.4 by 2030, achieve the environmentally sound management of chemicals and all waste throughout their life cycle, in accordance agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment
		Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.6 By 2030, reduce adverse per capita environment impact of cities, including by paying special attention to air quality and municipal and other waste management
4.	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY		
	Deepen political and administrative Decentralisation	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective accountable and inclusive institutions at all levels	Ensure responsive, inclusive, participatory and representative decision-making at all levels by 2030 provide legal identity for all including birth registration
	Enhance capacity for policy formulation and coordination	Goal 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative at all levels
	Promote access and efficiency in delivery of justice	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all
	Deepen transparency and public accountability	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 develop effective, accountable and transparent institutions at all levels 16.7 Ensure responsive, inclusive, participatory and representative decision – making at all levels
	Ensure improved fiscal performance and Sustainability	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.	17.1 strengthen domestic resource mobilization, including through international support to developing countries to improve domestic capacity for tax and other revenue collection

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 Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
SP1. Management & Coordination of the organization strengthened		% increase in outcome and service delivery	2016	5%	2018	10%	2019	15%
SP1.			2016		2018		2019	
SP1. Planning and M&E processes ensured		Effective decision making and to ensure value for money on developmental projects	2016	10 %	2018	10 %	2019	15 %
P1. Advice on legal issues of the Assembly increased		% reduction on legal issues and judgement debts	2016	15 %	2018	20 %	2019	25%
P1. Effective and efficient transport system ensured		% percentage increase in direction and access to places	2016	-	2018	-	2019	15 %
P3. Access to & participation in education facilities and services enhanced		1. Number of Education facilities increased 2. Percentage increase in	2016	10 %	2018	20 %	2019	20 %
P3. Access to & participation in Health facilities and services delivery enhanced and ensured		1. Percentage increase in access 2. Percentage reduction in death rate 3. Percentage increase in	2016	65%	2018	83%	2019	83%
P3. New AIDS/STIs infections, especially among the vulnerable reduced		Percentage reduction in new AIDS/STIs infections	2016	15%	2018	20%	2019	25%
P3. Effective and efficient social protection system and eradication of discrimination against children & Vul. Ensured		1.% reduction in child abuses 2. % reduction in discrimination against disability &vulnerable	2016	10 % 15%	2018	15% 15%	2019	20% 25%
P4. Trade and Economic activities enhanced		% reduction in unemployment rate	2016	-	2018	20 %	2019	35%
P4. Tourism and investment activities organized		Number of tourism and investment activities organized	2016	2	2018	5	2019	4

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
P4. Regulation of passenger transport service ensured in the Metropolis	% reduction in traffic offences							10%
	% reduction in passenger transport accidents	2016	-	2018	-	2019		3%
P4. Awareness & Sensitization on the mandate of the transport department created.	% improvement in the issuance of transport permit	2016	-	2018	-	2019		25%
P4. Agriculture development improved	% increase in crop yield per acre	2016	8%	2018	10%	2019		20%
P4. Promotion & development of life stock and poultry for food security ensured	% increase in consumption of locally produced life stock and poultry products	2016	-	2018	5 %	2019		20%
P5. Disaster prevention and mitigation ensured	1.% reduction in disaster cases	2016	5 %	2018	10 %	2019		20%
P5. Clean and Hygienic environment ensured	1.%reduction in filth related diseases	2016	4%	2018	10%	2019		15%
	2. % reduction in air borne and related diseases		6%		10%			20%
P6. Strategic internal audit plan and proper financial management ensured	% reduction on audit quires	2016	4%	2018	4%	2019		25%
P6. Citizen participation in decision making and transparency enhanced	% increase in participation in decision making	2016	15%		20%			30%
	% increase in accountability and transparency in the work of the Assembly			2018		2019		
P6. Credibility and reliability of Revenue projection ensured								
P6. Financial base of the Assembly enhanced	% increase in IGF mobilization	2016		2018		2019		

SUMMARY OF KEY ACHIEVEMENTS IN 2018

The following achievements were made under the programmes within the period under review;

MANAGEMENT AND ADMINISTRATION

This programme is made up of General Administration, human Resource management, Legislative Oversight, Legal and Planning and Coordination under which following achievement are made.

- One general Assembly meetings were held
- Four Metropolitan Authority meeting were held with two being emergency meetings
- One Public Relations and Complain Committee meeting was organised
- Sixteen various sub - committee meetings were held
- Two Tender committee meetings were held
- One 4X4 double Carbine pick up procured
- One photocopying machine Procured for administrative use
- Five Desktop Computers and Three Laptops procured for official works
- Stationery procured
- Assembly members trained in programmed Based Budgeting
- Revenue Staff trained in revenue mobilization strategies
- Two staff sponsored to undergo training in CPA at GIMPA
- Clock in system introduced to monitor staff punctuality

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 a workshop block for the production of bulbs at the Gratis Foundations
- Completion of 10-Seater w/c toilet at Ekon
- Construction of security post and gate at the final disposal site at Nkanfua
- Construction of 1 No. open shed, 2-unit provision of INO concrete pavement and U drain at Ntsin market
- Fencing of (100 x100m) plot for Agric Village at Pomadze Poultry farm land at Ankaful
- Construction of INO insitu concrete and laying of concrete pavement blocks at the Abattoir

- Supply of and delivery of furniture to the newly constructed Police Station at Nkanfua
- Quarterly maintenance of the final disposal site
- Maintenance of streetlights at within the metropolis undertaken
- Lorry parks constructed near Kotokuraba market

The Parks and Garden Unit of the Physical Planning Department

- Have been able to purchase mowers which is been used to mow all major median lawns in the metropolis
- The department has been able to carry out media kerb maintenance and beautification
- The department has been able to carry out pruning and trimming of all road median shrubs in the metropolis to reduce the occurrence of accidents
- The department has been able to propagate ornamental seedlings, fruits seedlings and tree seedlings for sale as IGF for the metropolis
- The department has also able been able to clear the bush and collect certain unwanted and plant ornamental shrubs, palms and trees at the military cemetery

SOCIAL SERVICES DELIVERY

The Social Services Delivery Programme encompasses Education, Youth and Sports management, Social Welfare and Community Development and Health Services.

On Health, the following had been achieved

- Successfully conducted Mass Distribution of LUN in the Metropolis
- Successfully introduced IPU into routine immunisation
- Developed emergency preparedness plan for the Metro
- 94% of all deliveries conducted practiced early initiation of breastfeeding
- Adolescent health club formed in St Augustine College
- Family Planning acceptor rate increased to 17.6% in the half year
- Electricity Power connected to Kwaporow CHPS Compound

ECONOMIC DEVELOPMENT

This programme is made up of Development of Trade and Industries, Agriculture Development and Tourism Development.

On Agriculture Development the following achievements have been made;

- 4,508 farms registered under planting for food and jobs (PFL), 2,818 males and 1,690 females
- 1,883 females and 8 institutions participated in the PFJ 2018 to cultivating 950 acreages of maize and vegetables.
- 3 farmer-based groups strengthened and one new farmer group established in Efutu Mampong.
- 150 farm families trained on utilisation of orange flesh sweet potato for improved nutrition, most farm families had added up to their meals new recipes that improve vitamin A deficiency.
- 800 framers trained on Good Agricultural Practices in Vegetable production. After the training, some vegetable farmers are practicing integrated Pest Management (IPM).
- 20 technologies disseminated to 4,402 farmers in the cape coast metropolis through farm and home visit.
- 150 livestock farmers trained on Good Animal Husbandry Practices and small ruminant production.
- 30 agricultural talk shows on improved technologies and sensitization on PFJ aired on the radio. Knowledge of farmers and households had increased on the PFJ programme
- A total of 637,168 animals (poultry, Dogs, Cats and Monkey) were vaccinated against Newcastle, fowl pox, Gumboro and Rabies.
- A Total of 15 goats,502 pigs and 100 fowls were given symptomatic treatments against pestis de pest ruminant (PPR), African swine fever and Avian Flu respectively.
- 1,205maize farmers (Males 755, Females 450) supplied to 49 litres of chemicals for controlling Fall Army Worm. This had increased farmers yield and prevented total crop damage by the Fall Army Worm est.

ENVIRONMENTAL AND SANITATION MANAGEMENT

On environmental protection and waste Management, the programme effectively executed, regulated, supervised and monitored several services to prevent Environmental pollution. These activities include;

- Construction of safe and security post at al final disposal site.
- Organization of two (2) successful clean-up exercise
- Evacuation of heap-up refuse at Adisadel and Mempeasem crude dump sites
- Regular maintenance of Nkanfoa disposal site, thus pushing and levelling of waste Management truck (cesspit Emptier)
- Allocation of fuel for waste management activities
- Collected 150 No. 240L waste bins from MLGRD in Accra

Under disaster prevention and management, the under listed achievements have been made;

- Public education and sensitization on fire prevention at YES FM, selected schools, markets, Banks, Hotels and Government Offices
- Flush and desilt blocked and choked drains
- Inspected and monitored and serviced fire hydrants
- Refill of fire Extinguishers
- Allocated fuel to support fire fighting
- Educated the public on disaster risk reduction on 6 occasions
- Media discussion on disaster management. 2 occasions
- Engaged communities on disaster risk reduction and management on 2 occasions

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 undertaken:

- 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 and certificates 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.
- Budget committee meetings organised and minutes dully written and filed

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

- Revenue Improvement Action Plan has been prepared and in use
- Monthly meeting held on IGF mobilization performance and the challenges encountered on the field.

FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE TREND- ALL REVENUE SOURCES							
REVENUE ITEM	2016		2017		2018		% performance at July. ,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 st July, 2018	
IGF	2,174,536.96	1,058,653.90	2,204,536.96	1,841,234.05	4,138,814.03	1,916,169.39	46.30
Compensation transfer	2,010,610.29	1,340,406.85	2,416,977.00	2,517,596.10	2,911,842.85	1,503,128.12	51.62
Goods and Services transfer	111,190.00	-	244,950.14	97,213.56	179,652.29	112,359.72	62.54
Assets Transfer	-	-	-	-	-	-	-
DACF	3,572,414.86	1,656,928.87	4,621,940.80	1,938,297.19	5,664,210.97	1,721,398.59	30.39
School Feeding	-	-	-	-	-	-	-
DDF	654,501.00	357,650.00	886,642.64	-	659,774.38	498,682.00	75.58
UDG	2,223,933.85	1,127,315.93	3,016,118.48	1,572,000.00	794,566.00	794,566.00	25.47
Other transfers (CIDA, FOSU LAG .)	15,000.00	-	200,000.00	75,000.00	92,765.06	56,795.00	61.22
Total	10,762,186.96	5,540,955.55	13,591,166.02	8,041,340.90	14,441,625.58	6,603,098.82	41.62

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Summary of Expenditure by Economic Classification

Expenditure items	2016		2017		2018	
	BUDGET	ACTUAL AS AT DEC, 2016	BUDGET	ACTUAL AS AT DEC, 2017	BUDGET	ACTUAL AS AT JULY, 2018
COMPENSATIO N	657,891.67	644,167.19	672,254.00	745,449.68	3,899,981.85	2,061,729.05
GOODS AND SERVICES	1,081,737.68	964,806.00	1,286,282.96	1,017,515.87	6,735,870.45	1,983,480.52
ASSETS	434,907.34	221,573.34	246,000.00	27,198.11	3,805,773.61	2,557,889.25
TOTAL	2,174,536.69	1,830,546.50	2,204,536.96	1,790,163.66	14,441,625.91	6,603,098.82

PART C: BUDGET PROGRAMME AND SUB PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- ❖ Deepen political and administrative Decentralization
- ❖ Enhance Capacity for policy formulation and coordination
- ❖ Build an effective and efficient government machinery

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. 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 sub programme would be funded from the Internally Generated Fund (IGF), 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 Fifty- Six (56) 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 2019	Indicative Year 2020	Indicative Year 2021
Internal management of the organization ensured	Report on number of workshops, stationery and fuel purchased	4	6	6	6	6
Sub Metro structures strengthened	Number of times Sub structures financially strengthened	4	4	4	4	4
funds provided for 64 Assembly members Ex-Gratia	Number of Hon. M received their Ex-Gratia	--	--	64	-	-
Funds provided for national celebrations	Report of events	3	3	3	3	3
Citizens Participation in Local Governance programmes organised	Report of events	3	3	3	3	3
community initiative & programmes Supported	Number of initiatives supported	-	-	4	2	3
School Fees of Needy Student and other Recurrent Expenses paid by the two MPs	Report of events	45	67	40	60	48
community initiative programmes Supported & social Amenities provided by the two MPs	Report of number of supports provided	-	-	6	4	4
Funds provided for Information, education & Communication (Adverts, Media coverage)	Report on events	2	4	4	2	4
Funds provided for protocol services	Number of official guests received	3	4	6	6	6
Funds provided for security Management	Report on events	4	4	4	4	4
Traditional Authorities Supported	Report of number of supports provided	4	4	4	4	4
Local / International Affiliations ensured	Report on events	-	2	2	4	4

office supplies & consumables procured	Report on Office supplies & consumables procured	-	4	4	4	4
General Equipment maintained	Report on equipment maintained	-	-	4	4	4
Office Equipment & Logistics (Computers, Printers) Procured	Report on Office equipment and Logistics procured	4	2	2	4	2
Motorbikes Acquired for DA members	Number of motorbikes Acquired	-	-	64	-	-
Furniture and fixtures Acquired	Number of Furniture and fixtures Acquired	-	-	8	-	4
land Purchased for north sub metro council	Report on land Purchased					

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 supplies & consumables
Strengthening of sub metro structures	Repair of General Equipments
Provision of funds for 64 Assembly members Ex-Gratia	Procurement of office Equipments & Logistics (Computers, Printers)
Provision of funds for national celebrations	Acquisition of motorbikes
Citizens Participation in Local Governance	Acquisition of furniture and fixtures
Support community initiative & programmes	Purchase of land for north sub metro council
Support payment of school Fees for Needy Student and other Recurrent Expenses of the two MPs	
Support community initiative programmes & provision of social Amenities for the two MPs	
Information, education & Communication (Adverts, Media coverage)	
Provision of funds for protocol services	
Provision of funds for security Management	
Support to Traditional Authorities	
Local / International Affiliations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Planning and Coordination

1. Budget Sub-Programme Objective

- ❖ Deepen political and administrative Decentralization

2. Budget Sub-Programme Description

The sub-programme exists to prepare Medium Term Development Plan (MTDPs) and Annual Action Plan in line with the Agenda for Jobs Policy Document for implementation by units and departments of the Assembly.

The sub-programme will be delivered by conducting development 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 are District Assembly Common Fund and Internally generated fund. The inhabitant of Cape Coast is 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	2019	2020	2021
Projects and programmes of the Assembly monitored and evaluated	Report of monitoring and evaluation exercise	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 Legislative Oversight

1. Budget Sub-Programme Objective

- ❖ Deepen political and administrative Decentralization
- ❖ Build an effective and efficient government machiner

2. Budget Sub-Programme Description

The sub – programme exist to make bye-laws and policies for Assembly to implement. The units and departments that collaborate with the sub- programme to function well includes Department of Central Administration, Legal, Human Resource Departments. The sub - programme will be funded from Internally Generated Fund and DACF.

The sub – programme has the strength of 64 Assembly members to execute the legislative and deliberative functions.

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 2019	Indicative Year 2020	Indicative Year 2021
Administration & Technical Meetings organised	Minutes of meetings	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
Administration & Technical Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legal

1. Budget Sub-Programme Objective

- ❖ Promote access and efficiency in delivery of justice

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 2019	Indicative Year 2020	Indicative Year 2021
Justice Delivery & Legal Service enhanced	Report on legal services	-	2	4	4	4
Court Constructed in the Metropolis	Report on events	-	-	-	1	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Justice Delivery & Legal Service	Construction of Court in the Metropolis

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- ❖ Enhance Capacity for policy formulation and coordination

2. Budget Sub-Programme Description

The sub - programme exist to manage effectively the human resource capacity to improve the quality of service delivery. It also helps to develop the Human Resource of the Assembly to implement policies, programmes and projects of government as well as implement Performance Management Scheme and develop and maintain Human Resource Management Information System. The Organizational Units that collaborate with this sub – programme includes department of the Central Administration and other departments of the Assembly to implement the sub – programme operations and 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 2019	Indicative Year 2020	Indicative Year 2021
Manpower development and management ensured	Report on training programmes undertaken	-	2	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
Manpower & Skills Development	

BUDGET PROGRAMME AND SUB PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Public Works Services

1. Budget Sub-Programme Objective

- ❖ Promote sustainable, spatially integrated, balanced and orderly development of human settlements

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 2019	Indicative Year 2020	Indicative Year 2021
Street light maintained & Electrification enhanced	Number of times street light were maintained	2	3	3	3	2
MCE's Residential Building rehabilitated	Rehabilitated Residential Building	2	1	1	2	1
Community training centre at constructed at Siwdu and Kwaprow	Number of community training centre constructed	-	-	2	-	-
Lorry Parks at Pedu & Abura Paved	Number of Lorry Parks Paved	-	-	1	1	-
Construction of Office Block for the Works Department	Number of Office Block for Works Constructed	-	-	-	-	-
Office and residential buildings maintained	Number of residential buildings maintained	2	2	3	3	3
Infrastructure work in the metropolis Regulated & Supervised	Quarterly report on 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
Supervision & Regulation of Infrastructure	Electrification & Maintenance of Street Light in the Metropolis
	Rehabilitation of MCE's Residential Building
	Completion of community training centre at Siwdu
	Completion of community centre at Kwaprow
	Maintenance & Repairs of Recreational Centers, Air-conditions & Furniture & Fixtures
	Maintenance of Residential & Official Buildings
	Paving of Lorry Park at Pedu & Abura
	Construction of Office Block for the Works Department

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Urban Roads Management

1. Budget Sub-Programme Objective

- ❖ Ensure safety and security for all categories of road users

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 urban Roads, General Administration, Planning and Coordinating, Finance and Budget and Rating. Its main funding is from the Government of Ghana transfer, IGF. 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 technical 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 2019	Indicative Year 2020	Indicative Year 2021
Internal management of the organization ensured	Report on number of workshops, stationery and fuel purchased	4	4	6	6	6
Management of Transport Services ensured	Report on Office equipment, machines, furniture and fittings procured	-	-	4	4	4
Office Supplies & Consumables Procured	Number of Office Supplies & Consumables Procured	10	10	20	20	20
Manpower & Skills Development ensured	Report on event	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	Procurement of Office Supplies & Consumables
Manpower & Skills Development	Management of Transport Services

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, spatially integrated, balanced and orderly development of human settlements

2. Budget Sub-Programme Description

This sub-programme is responsible for preparing lay-out of community before settlement, carry out tree planting, road median maintenance and to plan, landscape and maintain all open places into public parks to make the environment habitable and friendly and to mitigate against climate changes effects.

This sub-programme also ensures the prohibition of the construction of new buildings, unless building plans submitted been approved by Assembly, advise the Assembly on the sitting of Billboards. Mast and ensure compliance with the decisions of Assembly in Respect of building regulations.

It also seeks to cultivate or propagate and sell ornamental plants, fruits, vegetable and trees seedlings for the government to implement its policies through the revenue it generates.

The activities of the sub-programme are done with the effective collaboration with the chiefs of the lands and land commission for better implementation of activities.

The staffing strength of the sub-programme is very low and hence very difficult to carry out certain activities. Other challenges confronting the sub-programme are inadequate tools, lack of office space and office accessories, 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 2019	Indicative Year 2020	Indicative Year 2021
Internal management of the organization ensured	report on number of workshops, stationery and fuel purchased	4	4	6	6	6
Official Buildings maintained	report on number official buildings maintained	-	-	1	-	-
Street Naming and Property Addressing Systems undertaken at Cape Coast North	report of number of street named and properties numbered	-	-	1	-	-
Office Supplies & Consumables procured	report on office supplies & consumables 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 Supplies & Consumables
	Maintenance of Official Building
	Street Naming and Property Addressing Systems
	Green Economy Activities (Maiden Maintenance)

BUDGET PROGRAMME AND SUB PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education, Youth and Sports Management

1. Budget Sub-Programme Objective

- ❖ Enhance inclusive and equitable access to, and participation in quality education 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 2019	Indicative Year 2020	Indicative Year 2021
Teaching & Learning Delivery (Schools & Teachers Awards Schemes & Financial Assistance to Brilliant but Needy Students) Supported	Report on the releases of district education fund & Best Teacher /Best Schools Awards Conducted		4	4	4	4
Development of Youth, Sports & Culture	Number of times sports promotion supported	1	1	1	1	1
Rehabilitation of School Block (Jubilee School)	No. of Schools Rehabilitated		4	4	4	4
Maintenance of School Buildings (Minor Repairs)	Number of times of School Buildings maintained	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Teaching & Learning Delivery (Schools & Teachers Awards Schemes & Financial Assistance to Brilliant but Needy Students)	
Development of Youth, Sports & Culture	Rehabilitation of School Block (Jubilee School)
	Maintenance of School Buildings (Minor Repairs)
	Construction of 3 Storey 6 unit Teachers Flats at West End Ridge

PROGRAMME 3: Social Service Delivery

SUB - PROGRAMME 3.2 Social Welfare and Community Development

1. Budget Sub-Programme Objective:

- ❖ Strengthen social protection, especially for children, women, persons with disability and the elderly
- ❖ Ensure effective Child Protection and family welfare system
- ❖ Promote full participation of PWDS in social and economic development
- ❖ Attain gender equality and equity in political, social and economic development systems and outcomes
- ❖ Promote economic empowerment of women

2. Budget Sub-Programme Description

This sub-program seeks to engage in activities and service that would promote the integration of the excluded, disadvantage and the vulnerable, while ensuring social change within communities in the metropolis.

The overall objective is to achieve the mainstreaming of such vulnerable people in the development agenda of the metropolis.

Department of Social Welfare and Community Development executing this programme, is made up of two sections; Social welfare unit and community Development unit. Activities employed in the pursuit of the objective include adult education, community sensitization and education, monitoring of activities of related organization (NGOs, Day Care centres, and children's Home etc.) and provision of technical extension services. The Department also monitors the activities of persons with disability and beneficiaries of Social protection programmes including the Livelihood Empowerment Against Poverty (LEAP) and National Health Insurance Scheme (NHIS). As the frontline institution for the alleviation of poverty within metropolis, the Department facilitates the training of Women's, Group, LEAP beneficiaries and PWDS to the enhance their capacity to engage in sustainable economic activities.

The activities are funded by monies provided by the DACF, IGF, GoG transfers and the Disability Common Fund. Currently the Department has nine (9) staff and four National Service Persons. The key challenges anticipated are related to the late 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 2019	Indicative Year 2020	Indicative Year 2021
Internal management of the organization ensured	Report on number of workshops, stationery and fuel purchased	4	4	6	6	6
Office Supplies & Consumables procured	Report on Office Supplies & Consumables procured	-	-	4	4	4
Gender Empowerment & Mainstreaming ensured	Report on events	4	4	4	4	4
Child Rights Promotion & Protection ensured	Report on events	12	12	12	12	12
Combating Domestic Violence & Human Trafficking ensured	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 Organisation	Procurement of Office Supplies & Consumables
Gender Empowerment & Mainstreaming	
Child Rights Promotion & Protection	
Combating Domestic Violence & Human Trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB-PROGRAMME 3.3 Health Delivery

1. Budget Sub-Programme Objective

- ❖ Ensure reduction of new HIV/AIDS STIs and other infections, especially among vulnerable groups
- ❖ Ensure affordable, equitable, easily accessible and Universal Health Coverage

2. Budget Sub-Programme Description

The sub- programme exists to ensure provision of qualify health care to the general public within the Metropolis. The sub programme also ensures the provision of primary healthcare infrastructure with water and electricity extended to make the facility logistically complete for delivery of primary health care in the community. It again formulates, plan and implement district health policies and guidelines provided by the minister of health. This will be delivered through health education and promotion, disease surveillance, monitoring, meetings, furnishing and provision of logistics and equipments, reproductive health and child welfare and health information management.

These activities would be done in collaboration with the Environmental Health unit and Cental Administration of the cape coast Metropolitan Assembly.

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

The sub-programme will undertake these activities with the staff strength of three hundred and fifty-three (353).

Key challenges facing this department are inadequate funding to implement planned activities. Inadequate FP logistics and emergency stock (PPEs, Drugs, Beds). Non-availability of water and electricity at the constructed CHPS compound.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
District response initiative on malaria organized	Report of events	4	4	4	4	4
Environmental & Sanitation Management ensured	Report of events					
HIV/AIDs Activities & Programmes Supported & Implemented	Report of events	4	4	4	4	4
Kwaprow, Efutu Mampong and Dehia CHPs compound furnished and equipped with the equipment procured	The equipment procured	-	-	1	1	1
Electricity extended to Kwaprow, Efutu Mampong, Dehia and Essuakyir CHPs compound	The electricity power extended	-	-	1	-	-
Pipe borne water extended to Kwaprow, Dehia & Essuakyir CHPs Compounds	The availability of borne water at the facilities.	-	-	1	-	-
One borehole at Efutu Mampong CHPs Compound constructed and mechanized	The mechanized bore hole	-	-	1	-	-
Essuakyir CHPs Compound Completed	The completed facility	-	-	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 Initiatives on Malaria	Maintenance of the Cemetery
Support & Implement HIV/AIDs Activities & Programmes	Completion of Essuakyir CHPs Compound
Environmental & Sanitation Management	Furnishing & Procurement of Equipments for CHPs Compounds at Kwaprow, Efutu Mampong, Dehia
	Extension of Electricity to Kwaprow, Efutu Mampong, Dehia & CHPs Compounds
	Extension of pipe borne water to Kwaprow, Dehia & CHPs Compounds
	Drill & Mechanised one borehole at Efutu Mampong CHPs Compound

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Developments of Trade and Industries

1. Budget Sub-Programme Objective

- ❖ Support entrepreneurs and SME Development

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 though 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 economy and industries.

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

Funding will be from IGF, DACF and other donor support funds. 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 2019	Indicative Year 2020	Indicative Year 2021
uncompleted GRATIS Foundation Building to support One District & One Factory Project rehabilitated	Report on number of workshops rehabilitated	4	4	6	6	6
Part payment for 10 Acres of Land for construction of warehouse and Market at Efutu	Number of parcels of land purchased	-	-	1	-	-
Youth trained & Supported in Employable Skills	Number of time Youth where trained & Supported in Employable Skills	-	8	10	10	10
Completion of market facilities at Ntsin Market		-	-	2	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support towards the training of Youth in Employable Skills	Rehabilitation of uncompleted GRATIS Foundation Building to support One District & One Factory Project
Kotokuraba Market (Repayment of loans)	Part payment for 10 Acres of Land for construction of warehouse and Market at Efutu
	Completion of Retaining wall, concrete pavement and 2No Open Sheds and urinal at Ntsin Market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB - PROGRAMME 4.3 Agriculture Developments

1. Budget Sub-Programme Objective

- ❖ Improve production efficiency and yield
- ❖ Develop small ruminants and poultry

2. Budget Sub-Programme Description

This sub-programme seeks to achieve satisfactory level of food sufficiency, food security and increased incomes for farmers and other agricultural – value chain actors hence reducing poverty and improving the livelihood of farmers. This will be done through efficient and effective extension support services through field days and farm and home visits.

(Radio Central) and the University Research Institute to undertake the activities. The department will rely on staff strength of twenty- two (22) to carry out the activities.

The activities are to be funded by monies provided by GOG transfers, Donor and Internally Generated Fund. The beneficiaries include individual farmers, Farmer - Based Organisation (FBOs) Agro – Processors, Transporters, Marketers and Agro – Input dealers.

The key challenges anticipated are related to late releases of funds, inadequate logistics and motor bicycles for Agricultural Extension Agents (AEAs) Field 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
Residential Building maintained	Report on Residential Building maintained	-	-	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 Inputs acquired & Seedlings produced	Report on the event	-	-	4	4	6
Office Supplies & Consumables Procured	Report on Office Supplies & Consumables Procured	3	3	2	2	3
Livestock Dev. & Poultry Dev. Promoted For Food Security	Report on event	-	-	4	4	4
Agricultural Mechanization Promoted	Report on event	-	-	3	2	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	Renovation of the department of Agric office block
Organization of farmer's day	Procurement of Office Supplies & Consumables
Production & Acquisition of Improved Inputs & Seedlings	Maintenance of Residential Building
Undertake Planting for Food and Job Creation Programme	Fencing of Portion of Pomadze Farm Land at Ankaful
Promotion of Livestock Dev. & Poultry Dev. For Food Security	
Promotion of Agricultural Mechanization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB-PROGRAMME 4.4 Tourism Developments

1. Budget Sub-Programme Objective

- ❖ Diversify and expand the tourism industry for economic development

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 (2) 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 of 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 2019	Indicative Year 2020	Indicative Year 2021
Tourism Promoted & Developed	Report on tourism development activities	-	-	4	4	4
Tourist Sites managed & developed	Report on tourist sites identified and developed	-	-	4	4	4
Counterpart Funding for Cities Alliance Programme on Tourism Development & Sanitation Management	Report on programme undertaken	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development & Promotion of Tourism	
Development & Management of Tourist Sites	
Counterpart Funding for Cities Alliance Programme on Tourism Development & Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB-PROGRAMME 4.4 Transport Developments

1. Budget Sub-Programme Objective

- ❖ Ensure safety and security for all categories of road users

2. Budget Sub- Programme Description

The sub-programme exists to regulate the activities and services being rendered by the transport sector within the Metropolis. The departments and Units that collaborate to make the sub-programme function include, Department of Central Administration and Legal Department. The funding sources are internally generated funds and DACF. The sub-programme will be implemented by one permanent staff strength and two National Service Persons to support.

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 2019	Indicative Year 2020	Indicative Year 2021
Sensitization & Awareness created on mandate of transport department.	Report on event	-	-	4	4	4
Transport services bye - laws reviewed & passed	The passed bye - laws document	-	-	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
Sensitization & Awareness of creation for key stakeholders of the Dept. of transport and its mandate	
Review/passage of transport services bye - laws	

BUDGET PROGRAMME AND SUB PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- ❖ Promote proactive planning for disaster prevention and mitigation
- ❖ Reduce environmental pollution

2. Budget Sub-Programme Description

This sub-programme seeks to enhance capacity of society to prevent and manage fires and improve the livelihood of the people of cap coast especially those in the metropolis.

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

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 2019	Indicative Year 2020	Indicative Year 2021
Disaster Prevention and Management (Fire & Nadmo) ensured	Report on the event	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
Disaster Prevention and Management(Fire & Nadmo)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Environmental and Sanitation Management

SUB-PROGRAMME 5.2 Environmental Protection and Waste Management

1. Budget Sub-Programme Objective

- ❖ Reduce environmental pollution

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
10-seater w/c toilets constructed and completed at Ekon	Number of 10-seater w/c toilets constructed and completed	2	-	3	5	5
10-seater w/c toilets constructed and completed at Ola	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
Collection of solid waste and fumigation of public places done	Report on the number of collection and fumigation done	12	12	12	12	12
Fosu lagoon restored	Report of the activities	4	2	4	4	4
Public toilets and sanitary facilities Maintained	Report of the activities					
Solid Waste Managed (Zoomlion & Landfill Site Management, etc)	Number of times final disposal site reengineered	-	-	1	-	-
Environmental & Sanitation Management (Fosu Lagoon Inclusive ensured	Report on event					

4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Liquid Waste Management (Maint. Of Cesspit Emptier & Education`	Solid Waste Management (Zoomlion & Landfill Site Management, etc)
Restoration of Fosu Lagoon	Construction of 4-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
Environmental & Sanitation Management (Fosu Lagoon Inclusive	Completion of 10-Seater w/c toilet at Ekon
	Completion of external works at Amokofoa Abattoir

BUDGET PROGRAMME AND SUB PROGRAMME SUMMARY

PROGRAMME 6: BUDGETING AND FINANCE

SUB - PROGRAMME 6.1 Finance and Audit Operations

1. Budget Sub-Programme Objective

- ❖ Deepen transparency and public accountability

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 assets 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 its 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 2019	Indicative Year 2020	Indicative Year 2021
Accounting software upgraded	Number of Accounting software upgraded	1	1	1	1	1
Internal Audit Operations (Preparation of Audit Plan) ensured	Report of the event	-	1	1	1	1
Value Books Purchased	Number of value Books Purchased	350	550	750	770	800
Accounts staff trained on GIFMS	Report of the event	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Audit Operations(Preparation of Audit Plan)	
Purchase of Value Books	Upgrade of Accounting Software
Training of Accounts on GIFMS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: Budgeting and Finance

SUB-PROGRAMME 6.2 Budgeting and Rating

1. Budget Sub-Programme Objective

- ❖ Deepen transparency and public accountability
- ❖ Ensure improved fiscal performance and sustainability

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 (3) 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 2019	Indicative Year 2020	Indicative Year 2021
Composite budget prepared	Copies of composite budget prepared	1	1	1	1	1
In-service Training Organized for Accounts Staff & Revenue Collectors on the 2019 IGF Budget & New Fee Fixing Documents	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 2020 - 2022 Composite Budget	
Organisation of Town hall Meetings & Social Accountability For a	
Update Data on Economic & Rev. Items for Planning & Budgeting Purpose	
Organisation of In-service Training for Accounts Staff & Revenue Collectors on the 2019 IGF Budget & New Fee Fixing Documents	
Valuation and Revaluation of properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6 : Budgeting and Finance

SUB - PROGRAMME 6.3 Revenue Mobilization and Management

1. Budget Sub-Programme Objective

- ❖ Ensure improved fiscal performance and sustainability

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 fifty-three (53) for the implementation of the sub-programme.

The sub programme will be challenged by dedicated fuel and 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 2019	Indicative Year 2020	Indicative Year 2021
In-service training for revenue collectors organized	Report on the event	2	2	4	4	4
Service Charges for the Assembly Revenue Contractors Paid	Report on the event	4	4	4	4	4
Revenue Office at Efutu Furnished	Furnished office	-	1	1	-	-
Acquired of Vehicle for Revenue Mobilisation Acquired	Vehicle acquired	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
Payment of Service Charge the Assembly Revenue Contractors	Furnishing of Revenue Office at Efutu
Training of Revenue Staff	Acquisition of Vehicle for Revenue Mobilization

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,838,327		
130201 17.1 strengthen domestic resource mob.	13,898,696	54,000		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	1,188,780		
150101 Enhance business enabling environment	0	886,638		
160201 Improve production efficiency and yield	0	493,927		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	71,000		
210101 Reduce environmental pollution	0	1,336,838		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	86,000		
410101 Deepen political and administrative decentralisation	0	4,367,216		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	267,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	25,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	108,674		
520106 4.a Build & upgrade education facilities to be child, disability & gender sensitive	0	90,000		
520301 17.3 Mobilize additional financial resources for development	0	386,620		
530102 3.d Strengthen capacity for early warning, risk reduction & management of health risks	0	73,740		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	151,000		
610102 5.1 End all forms of discrimination against women and girls	0	3,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	20,000		
630301 Ensure that Persons with Disabilities enjoy all the benefits of Ghanaian citizenship	0	348,201		
660201 Build capacity for sports and recreational development	0	162,735		

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total €	13,898,696	13,998,696	-100,000	-0.71

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019</i>			<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
<i>Revenue Item</i>						
196 02 00 001 24			13,898,696.07	0.00	0.00	0.00
Finance, ,						
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	Domestic Revenue mobilization				
From foreign governments(Current)			9,045,052.96	0.00	0.00	0.00
1331001		Central Government - GOG Paid Salaries	3,104,636.65	0.00	0.00	0.00
1331002		DACF - Assembly	4,470,805.50	0.00	0.00	0.00
1331003		DACF - MP	769,320.30	0.00	0.00	0.00
1331008		Other Donors Support Transfers	379,037.00	0.00	0.00	0.00
1331009		Goods and Services- Decentralised Department	144,225.73	0.00	0.00	0.00
1331011		District Development Facility	177,027.78	0.00	0.00	0.00
Property income [GFS]			2,252,530.43	0.00	0.00	0.00
1413001		Property Rate	1,056,592.00	0.00	0.00	0.00
1413002		Basic Rate (IGF)	21,042.00	0.00	0.00	0.00
1415002		Ground Rent	52,656.00	0.00	0.00	0.00
1415008		Investment Income	41,091.25	0.00	0.00	0.00
1415017		Parks	24,000.00	0.00	0.00	0.00
1415038		Rental of Facilities	1,057,149.18	0.00	0.00	0.00
Sales of goods and services			2,497,467.00	0.00	0.00	0.00
1422001		Pito / Palm Wire Sellers Tapers	1,800.00	0.00	0.00	0.00
1422005		Chop Bar License	11,810.00	0.00	0.00	0.00
1422007		Liquor License	6,410.00	0.00	0.00	0.00
1422009		Bakers License	2,480.00	0.00	0.00	0.00
1422010		Bicycle License	8,800.00	0.00	0.00	0.00
1422011		Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422016		Lotto Operators	40,200.00	0.00	0.00	0.00
1422017		Hotel / Night Club	50,614.00	0.00	0.00	0.00
1422018		Pharmacist Chemical Sell	19,500.00	0.00	0.00	0.00
1422019		Sawmills	62,500.00	0.00	0.00	0.00
1422020		Taxicab / Commercial Vehicles	90,000.00	0.00	0.00	0.00
1422021		Factories / Operational Fee	3,000.00	0.00	0.00	0.00
1422023		Communication Centre	7,500.00	0.00	0.00	0.00
1422024		Private Education Int.	43,800.00	0.00	0.00	0.00
1422029		Mobile Sale Van	22,000.00	0.00	0.00	0.00
1422030		Entertainment Centre	250.00	0.00	0.00	0.00
1422036		Petroleum Products	48,300.00	0.00	0.00	0.00
1422038		Hairdressers / Dress	19,200.00	0.00	0.00	0.00
1422042		Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422043		Vehicle Garage	1,000.00	0.00	0.00	0.00
1422044		Financial Institutions	184,950.00	0.00	0.00	0.00
1422045		Commercial Houses	54,400.00	0.00	0.00	0.00
1422046		Boarding and Advertising	210,291.00	0.00	0.00	0.00
1422047		Photographers and Video Operators	2,400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422051 Millers	1,200.00	0.00	0.00	0.00
1422052 Mechanics	41,760.00	0.00	0.00	0.00
1422053 Block Manufacturers	900.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,400.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	720.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	8,848.00	0.00	0.00	0.00
1422128 Telecommunication Companies	42,900.00	0.00	0.00	0.00
1422130 Transport unions	118,560.00	0.00	0.00	0.00
1422138 Publishing House	4,500.00	0.00	0.00	0.00
1422140 Refuse Container Managers	90,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	45,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	756,000.00	0.00	0.00	0.00
1423001 Markets	115,284.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,550.00	0.00	0.00	0.00
1423006 Burial Fees	55,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	115,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	77,400.00	0.00	0.00	0.00
1423014 Dislodging Fees	25,560.00	0.00	0.00	0.00
1423015 Street Parking Fees	10,800.00	0.00	0.00	0.00
1423020 Professional Fees	150.00	0.00	0.00	0.00
1423035 Administrative charges	9,000.00	0.00	0.00	0.00
1423086 Car Stickers	45,720.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	7,200.00	0.00	0.00	0.00
1423101 Chemistry Laboratory Services-NNRI	6,950.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	360.00	0.00	0.00	0.00
1423473 Sale of Plants	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,800.00	0.00	0.00	0.00
Fines, penalties, and forfeits	33,090.00	0.00	0.00	0.00
1430001 Court Fines	5,040.00	0.00	0.00	0.00
1430016 Spot fine	28,050.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	70,555.68	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	499.27	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	17,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	53,056.41	0.00	0.00	0.00
Grand Total	13,898,696.07	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Cape Coast Metropolitan - Cape Coast	0	0	0	13,998,696	14,037,079	14,138,683
GOG Sources	0	0	0	3,248,862	3,279,958	3,281,350
Management and Administration	0	0	0	1,131,724	1,143,042	1,143,042
Infrastructure Delivery and Management	0	0	0	660,533	666,289	667,139
Social Services Delivery	0	0	0	557,020	562,448	562,590
Economic Development	0	0	0	503,098	507,729	508,129
Environmental and Sanitation Management	0	0	0	41,487	41,902	41,902
Budget and Finance	0	0	0	354,999	358,549	358,549
IGF Sources	0	0	0	4,838,645	4,845,932	4,887,031
Management and Administration	0	0	0	2,611,761	2,619,048	2,637,879
Infrastructure Delivery and Management	0	0	0	650,849	650,849	657,357
Social Services Delivery	0	0	0	187,948	187,948	189,827
Economic Development	0	0	0	666,467	666,467	673,132
Environmental and Sanitation Management	0	0	0	134,000	134,000	135,340
Budget and Finance	0	0	0	587,620	587,620	593,496
DACF MP Sources	0	0	0	769,320	769,320	777,013
Management and Administration	0	0	0	769,320	769,320	777,013
DACF ASSEMBLY Sources	0	0	0	4,137,604	4,137,604	4,178,980
Management and Administration	0	0	0	1,644,600	1,644,600	1,661,046
Infrastructure Delivery and Management	0	0	0	432,931	432,931	437,260
Social Services Delivery	0	0	0	338,414	338,414	341,798
Economic Development	0	0	0	541,083	541,083	546,494
Environmental and Sanitation Management	0	0	0	1,035,576	1,035,576	1,045,932
Budget and Finance	0	0	0	145,000	145,000	146,450
DACF PWD Sources	0	0	0	348,201	348,201	351,683
Social Services Delivery	0	0	0	348,201	348,201	351,683
DONOR POOLED Sources	0	0	0	379,037	379,037	382,827
Infrastructure Delivery and Management	0	0	0	45,000	45,000	45,450
Economic Development	0	0	0	134,037	134,037	135,377
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	277,028	277,028	279,798
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	79,788	79,788	80,585
Economic Development	0	0	0	89,978	89,978	90,878
Environmental and Sanitation Management	0	0	0	7,262	7,262	7,335
Grand Total	0	0	0	13,998,696	14,037,079	14,138,683

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Cape Coast Metropolitan - Cape Coast	0	0	0	13,998,696	14,037,079	14,138,683
Management and Administration	0	0	0	6,157,405	6,176,009	6,218,979
SP1.1: General Administration	0	0	0	5,525,055	5,543,072	5,580,305
21 Compensation of employees [GFS]	0	0	0	1,801,736	1,819,753	1,819,753
211 Wages and salaries [GFS]	0	0	0	1,742,399	1,759,823	1,759,823
21110 Established Position	0	0	0	1,073,046	1,083,776	1,083,776
21111 Wages and salaries in cash [GFS]	0	0	0	456,438	461,002	461,002
21112 Wages and salaries in cash [GFS]	0	0	0	212,915	215,044	215,044
212 Social contributions [GFS]	0	0	0	59,337	59,930	59,930
21210 Actual social contributions [GFS]	0	0	0	59,337	59,930	59,930
22 Use of goods and services	0	0	0	1,447,185	1,447,185	1,461,657
221 Use of goods and services	0	0	0	1,447,185	1,447,185	1,461,657
22101 Materials - Office Supplies	0	0	0	190,319	190,319	192,222
22102 Utilities	0	0	0	125,527	125,527	126,782
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	351,550	351,550	356,066
22106 Repairs - Maintenance	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	235,574	235,574	237,930
22109 Special Services	0	0	0	456,000	456,000	460,560
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	10,000	10,000	10,100
22113	0	0	0	15,215	15,215	15,367
27 Social benefits [GFS]	0	0	0	42,000	42,000	42,420
273 Employer social benefits	0	0	0	42,000	42,000	42,420
27311 Employer Social Benefits - Cash	0	0	0	42,000	42,000	42,420
28 Other expense	0	0	0	771,138	771,138	778,849
282 Miscellaneous other expense	0	0	0	771,138	771,138	778,849
28210 General Expenses	0	0	0	771,138	771,138	778,849
31 Non Financial Assets	0	0	0	1,462,996	1,462,996	1,477,626
311 Fixed assets	0	0	0	1,462,996	1,462,996	1,477,626
31112 Nonresidential buildings	0	0	0	901,940	901,940	910,959
31113 Other structures	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	278,837	278,837	281,625
31122 Other machinery and equipment	0	0	0	74,000	74,000	74,740
31131 Infrastructure Assets	0	0	0	188,219	188,219	190,101
SP1.2: Planning and Coordination	0	0	0	40,000	40,000	40,400
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
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP1.3: Legislative Oversights	0	0	0	272,650	272,650	275,377

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	272,650	272,650	275,377
221 Use of goods and services	0	0	0	272,650	272,650	275,377
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	257,650	257,650	260,227
SP1.4: Legal	0	0	0	319,701	320,287	322,898
21 Compensation of employees [GFS]	0	0	0	58,679	59,265	59,265
211 Wages and salaries [GFS]	0	0	0	58,679	59,265	59,265
21110 Established Position	0	0	0	58,679	59,265	59,265
22 Use of goods and services	0	0	0	251,022	251,022	253,532
221 Use of goods and services	0	0	0	251,022	251,022	253,532
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	221,022	221,022	223,232
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	1,889,313	1,895,069	1,908,207
SP2.1: Public Works Service	0	0	0	1,390,224	1,393,188	1,404,126
21 Compensation of employees [GFS]	0	0	0	296,444	299,408	299,408
211 Wages and salaries [GFS]	0	0	0	296,444	299,408	299,408
21110 Established Position	0	0	0	296,444	299,408	299,408
22 Use of goods and services	0	0	0	133,000	133,000	134,330
221 Use of goods and services	0	0	0	133,000	133,000	134,330
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	116,000	116,000	117,160
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	960,780	960,780	970,388
311 Fixed assets	0	0	0	960,780	960,780	970,388
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	516,780	516,780	521,948
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	274,000	274,000	276,740
SP2.2: Urban Roads Management	0	0	0	245,891	247,400	248,350
21 Compensation of employees [GFS]	0	0	0	150,891	152,400	152,400
211 Wages and salaries [GFS]	0	0	0	150,891	152,400	152,400
21110 Established Position	0	0	0	145,891	147,350	147,350
21111 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

<i>Economic Classification</i>	<i>2017</i> <i>Actual</i>	<i>2018</i>		<i>2019</i> <i>Budget</i>	<i>2020</i> <i>forecast</i>	<i>2021</i> <i>forecast</i>
		<i>Budget</i>	<i>Est. Outturn</i>			
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	40,000	40,000	40,400
SP2.3: Physical and Spatial Planning Development	0	0	0	253,199	254,481	255,731
21 Compensation of employees [GFS]	0	0	0	128,199	129,481	129,481
211 Wages and salaries [GFS]	0	0	0	128,199	129,481	129,481
21110 Established Position	0	0	0	128,199	129,481	129,481
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	31,000	31,000	31,310
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	1,511,370	1,516,798	1,526,484
SP3.1: Education, Youth and Sports Management	0	0	0	361,409	361,409	365,023
22 Use of goods and services	0	0	0	152,000	152,000	153,520
221 Use of goods and services	0	0	0	152,000	152,000	153,520
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	58,674	58,674	59,261
282 Miscellaneous other expense	0	0	0	58,674	58,674	59,261
28210 General Expenses	0	0	0	58,674	58,674	59,261
31 Non Financial Assets	0	0	0	150,735	150,735	152,243
311 Fixed assets	0	0	0	150,735	150,735	152,243
31111 Dwellings	0	0	0	150,735	150,735	152,243
SP3.2: Social Welfare and Community Development	0	0	0	616,359	618,698	622,522
21 Compensation of employees [GFS]	0	0	0	233,933	236,272	236,272
211 Wages and salaries [GFS]	0	0	0	233,933	236,272	236,272
21110 Established Position	0	0	0	233,933	236,272	236,272
22 Use of goods and services	0	0	0	297,725	297,725	300,702
221 Use of goods and services	0	0	0	297,725	297,725	300,702
22101 Materials - Office Supplies	0	0	0	271,000	271,000	273,710
22105 Travel - Transport	0	0	0	19,725	19,725	19,922
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	84,701	84,701	85,548
282 Miscellaneous other expense	0	0	0	84,701	84,701	85,548
28210 General Expenses	0	0	0	84,701	84,701	85,548
SP3.3: Health Services	0	0	0	533,602	536,691	538,938

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

<i>Economic Classification</i>	<i>2017</i> <i>Actual</i>	<i>2018</i>		<i>2019</i> <i>Budget</i>	<i>2020</i> <i>forecast</i>	<i>2021</i> <i>forecast</i>
		<i>Budget</i>	<i>Est. Outturn</i>			
21 Compensation of employees [GFS]	0	0	0	308,862	311,951	311,951
211 Wages and salaries [GFS]	0	0	0	308,862	311,951	311,951
21110 Established Position	0	0	0	308,862	311,951	311,951
22 Use of goods and services	0	0	0	66,740	66,740	67,407
221 Use of goods and services	0	0	0	66,740	66,740	67,407
22101 Materials - Office Supplies	0	0	0	22,419	22,419	22,643
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	5,321	5,321	5,374
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
272 Social assistance benefits	0	0	0	7,000	7,000	7,070
27211 Social Assistance Benefits - Cash	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	151,000	151,000	152,510
311 Fixed assets	0	0	0	151,000	151,000	152,510
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	111,000	111,000	112,110
Economic Development	0	0	0	1,934,664	1,939,294	1,954,010
SP4.1: Development of Trade and Industries	0	0	0	886,638	886,638	895,050
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
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	881,638	881,638	890,455
311 Fixed assets	0	0	0	881,638	881,638	890,455
31113 Other structures	0	0	0	811,638	811,638	819,755
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP4.2: Transport and Traffic Management	0	0	0	48,688	48,975	49,175
21 Compensation of employees [GFS]	0	0	0	28,688	28,975	28,975
211 Wages and salaries [GFS]	0	0	0	28,688	28,975	28,975
21110 Established Position	0	0	0	28,688	28,975	28,975
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP4.3: Agricultural Development	0	0	0	928,338	932,682	937,621
21 Compensation of employees [GFS]	0	0	0	434,411	438,755	438,755
211 Wages and salaries [GFS]	0	0	0	434,411	438,755	438,755
21110 Established Position	0	0	0	434,411	438,755	438,755

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	228,537	228,537	230,822
221 Use of goods and services	0	0	0	228,537	228,537	230,822
22101 Materials - Office Supplies	0	0	0	7,328	7,328	7,401
22102 Utilities	0	0	0	4,476	4,476	4,521
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	86,420	86,420	87,284
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	72,079	72,079	72,800
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	12,234	12,234	12,356
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	65,390	65,390	66,044
311 Fixed assets	0	0	0	65,390	65,390	66,044
31112 Nonresidential buildings	0	0	0	32,982	32,982	33,312
31122 Other machinery and equipment	0	0	0	32,408	32,408	32,732
SP4.4: Tourism Development	0	0	0	71,000	71,000	71,710
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
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
31 Non Financial Assets	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
Environmental and Sanitation Management	0	0	0	1,418,325	1,418,740	1,432,508
SP5.1: Disaster Development and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP5.2: Environmental Protection and Waste Management	0	0	0	1,378,325	1,378,740	1,392,108
21 Compensation of employees [GFS]	0	0	0	41,487	41,902	41,902
211 Wages and salaries [GFS]	0	0	0	41,487	41,902	41,902
21110 Established Position	0	0	0	41,487	41,902	41,902

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,164,000	1,164,000	1,175,640
221 Use of goods and services	0	0	0	1,164,000	1,164,000	1,175,640
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	1,060,000	1,060,000	1,070,600
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	172,838	172,838	174,566
311 Fixed assets	0	0	0	172,838	172,838	174,566
31112 Nonresidential buildings	0	0	0	7,262	7,262	7,335
31113 Other structures	0	0	0	165,576	165,576	167,232
Budget and Finance	0	0	0	1,087,619	1,091,169	1,098,495
SP6.1 Finance and Audit Operations	0	0	0	368,741	371,638	372,428
21 Compensation of employees [GFS]	0	0	0	289,741	292,638	292,638
211 Wages and salaries [GFS]	0	0	0	289,741	292,638	292,638
21110 Established Position	0	0	0	289,741	292,638	292,638
22 Use of goods and services	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22101 Materials - Office Supplies	0	0	0	47,500	47,500	47,975
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
SP6.2 Budgeting and Rating	0	0	0	332,258	332,911	335,581
21 Compensation of employees [GFS]	0	0	0	65,258	65,911	65,911
211 Wages and salaries [GFS]	0	0	0	65,258	65,911	65,911
21110 Established Position	0	0	0	65,258	65,911	65,911
22 Use of goods and services	0	0	0	267,000	267,000	269,670
221 Use of goods and services	0	0	0	267,000	267,000	269,670
22101 Materials - Office Supplies	0	0	0	38,500	38,500	38,885
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	60,500	60,500	61,105
22109 Special Services	0	0	0	147,000	147,000	148,470
SP6.3 Revenue Mobilization and Management	0	0	0	386,620	386,620	390,486
22 Use of goods and services	0	0	0	246,620	246,620	249,086
221 Use of goods and services	0	0	0	246,620	246,620	249,086
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	236,620	236,620	238,986
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31121 Transport equipment	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	13,998,696	14,037,079	14,138,683

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Cape Coast Metropolitan - Cape Coast	3,109,637	2,913,063	2,133,086	8,157,866	728,690	2,498,691	1,630,264	4,838,645	0	0	0	379,037	277,028	636,065	13,998,696
Management and Administration	1,131,724	1,281,424	1,132,496	3,545,644	728,690	1,552,571	330,500	2,611,761	0	0	0	0	0	0	6,137,405
Central Administration	1,131,724	1,281,424	1,132,496	3,545,644	728,690	1,552,571	330,500	2,611,761	0	0	0	0	0	0	6,137,405
Administration (Assembly Office)	1,131,724	526,733	1,044,193	2,702,650	728,690	1,552,571	330,500	2,611,761	0	0	0	0	0	0	5,314,411
Sub-Metros Administration	0	754,691	88,303	842,984	0	0	0	0	0	0	0	0	0	0	842,984
Infrastructure Delivery and Management	575,533	85,000	432,931	1,093,464	0	163,000	467,749	650,849	0	0	0	45,000	100,000	145,000	1,893,313
Physical Planning	128,199	40,000	0	168,199	0	40,000	0	40,000	0	0	0	45,000	0	45,000	253,199
Town and Country Planning	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	45,000	0	45,000	95,000
Parks and Gardens	128,199	0	0	128,199	0	30,000	0	30,000	0	0	0	0	0	0	158,199
Works	296,444	0	392,931	689,375	0	133,000	467,749	600,849	0	0	0	0	100,000	100,000	1,392,224
Public Works	296,444	0	392,931	689,375	0	133,000	467,749	600,849	0	0	0	0	100,000	100,000	1,390,224
Urban Roads	150,891	45,000	40,000	235,891	0	10,000	0	10,000	0	0	0	0	0	0	245,891
Social Services Delivery	150,891	45,000	40,000	235,891	0	10,000	0	10,000	0	0	0	0	0	0	245,891
Education, Youth and Sports	542,795	24,639	111,000	895,434	0	77,000	110,946	167,946	0	0	0	0	79,788	79,788	1,513,770
Education	0	163,674	0	163,674	0	47,000	70,948	117,948	0	0	0	0	79,788	79,788	361,409
Health	308,862	53,740	111,000	473,602	0	20,000	40,000	60,000	0	0	0	0	0	0	533,602
Environmental Health Unit	308,862	53,740	111,000	473,602	0	20,000	40,000	60,000	0	0	0	0	0	0	533,602
Social Welfare & Community Development	233,933	0	0	233,933	0	10,000	0	10,000	0	0	0	0	0	0	616,399
Office of Departmental Head	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	382,426
Social Welfare	233,933	0	0	233,933	0	0	0	0	0	0	0	0	0	0	233,933
Economic Development	463,098	30,000	281,063	1,044,161	0	55,500	610,967	666,467	0	0	0	134,037	89,976	224,015	1,934,694
Agriculture	434,411	29,000	32,962	747,393	0	14,500	0	14,500	0	0	0	134,037	32,408	166,445	928,338
Trade, Industry and Tourism	0	2,000	248,101	268,101	0	41,000	610,967	651,967	0	0	0	0	0	0	977,638
Office of Departmental Head	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Trade	0	0	213,101	213,101	0	5,000	610,967	615,967	0	0	0	0	0	0	886,638

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	Total GOG	Total IG	STATUTORY	FUND S / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex	CF					Goods/Service	Capex	ABFA		Goods Service	Capex	Tot. External	
Tourism	0	20,000	35,000	55,000	0	16,000	0	0	0	0	0	0	0	0	0	71,000
Transport	28,688	0	0	28,688	0	0	0	0	0	0	0	0	0	0	0	28,688
	28,688	0	0	28,688	0	0	0	0	0	0	0	0	0	0	0	28,688
Environmental and Sanitation Management	41,487	870,000	165,576	1,077,063	0	134,000	0	134,000	0	0	0	0	200,000	7,262	207,262	1,418,325
Waste Management	41,487	850,000	165,576	1,057,063	0	114,000	0	114,000	0	0	0	0	200,000	7,262	207,262	1,378,325
	41,487	850,000	165,576	1,057,063	0	114,000	0	114,000	0	0	0	0	200,000	7,262	207,262	1,378,325
Disaster Prevention	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	40,000
	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	40,000
Budget and Finance	354,999	135,000	10,000	489,999	0	457,620	130,000	587,620	0	0	0	0	0	0	0	1,087,619
Finance	289,741	45,000	10,000	344,741	0	286,620	130,000	416,620	0	0	0	0	0	0	0	753,361
	289,741	45,000	10,000	344,741	0	286,620	130,000	416,620	0	0	0	0	0	0	0	753,361
Budget and Rating	65,258	90,000	0	155,258	0	177,000	0	177,000	0	0	0	0	0	0	0	332,258
	65,258	90,000	0	155,258	0	177,000	0	177,000	0	0	0	0	0	0	0	332,258

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHC)		
Institution	01 Government of Ghana Sector			
Fund Type/Source	11001 GOG			
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			
Total By Fund Source				1,131,724
Compensation of employees [GFS]				1,131,724
Objective	000000 Compensation of Employees			1,131,724
Program	93001 Management and Administration			1,131,724
Sub-Program	93001001 SP1.1: General Administration			1,073,046
Operation	000000	0.0	0.0	1,073,046
Wages and salaries [GFS]				1,073,046
Sub-Program	2111001 Established Post			1,073,046
Sub-Program	93001004 SP1.4: Legal			58,679
Operation	000000	0.0	0.0	58,679
Wages and salaries [GFS]				58,679
Sub-Program	2111001 Established Post			58,679

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	42200	IGF	Total By Fund Source	2,611,761	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast_Central Administration_Administration (Assembly Office)_Central			
Location Code	0202300	Cape Coast Metropolis - Cape Coast			

Compensation of employees [GFS] 728,690

Objective	000000	Compensation of Employees			728,690	
Program	93001	Management and Administration			728,690	
Sub-Program	93001001	SP1.1: General Administration			728,690	
Operation	000000		0.0	0.0	0.0	728,690

Wages and salaries [GFS]					669,353
2111102	Monthly paid and casual labour				456,438
2111225	Boards /Committees /Commissions Allowance				120,383
2111226	Duty Allowance				15,600
2111234	Fuel Allowance				15,960
2111238	Overtime Allowance				2,772
2111241	Per Diem and Inconvenience Allowance				5,000
2111243	Transfer Grants				30,000
2111248	Special Allowance/Honorarium				23,200
Social contributions [GFS]					59,337
2121001	13 Percent SSF Contribution				59,337

Use of goods and services 1,475,571

Objective	410101	Deepen political and administrative decentralisation			1,475,571	
Program	93001	Management and Administration			1,475,571	
Sub-Program	93001001	SP1.1: General Administration			1,187,921	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	698,365

Use of goods and services					698,365	
2210201	Electricity charges				65,400	
2210202	Water				28,927	
2210203	Telecommunications				7,000	
2210204	Postal Charges				4,700	
2210404	Hotel Accommodations				10,000	
2210502	Maintenance and Repairs - Official Vehicles				62,123	
2210503	Fuel and Lubricants - Official Vehicles				136,000	
2210509	Other Travel and Transportation				29,000	
2210904	Substructure Allowances				320,000	
2211101	Bank Charges				10,000	
2211202	Refurbishment Contingency				10,000	
2211304	Vehicles				15,215	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	152,922

Use of goods and services					152,922
2210101	Printed Material and Stationery				29,000
2210102	Office Facilities, Supplies and Accessories				30,000
2210103	Refreshment Items				25,000
2210107	Electrical Accessories				10,000
2210111	Other Office Materials and Consumables				13,000
2210112	Uniform and Protective Clothing				16,500
2210120	Purchase of Petty Tools/Implements				10,982
2210121	Clothing and Uniform				10,000

2210301	Cleaning Materials				7,000	
2210706	Library and Subscription				1,440	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	55,134

Use of goods and services					55,134	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,134	
2210710	Staff Development				15,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	39,500

Use of goods and services					39,500	
2210711	Public Education and Sensitization				39,500	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	42,000

Use of goods and services					42,000	
2210902	Official Celebrations				42,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	11,000

Use of goods and services					11,000	
2210603	Repairs of Office Buildings				1,000	
2210606	Maintenance of General Equipment				10,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	80,000

Use of goods and services					80,000	
2210103	Refreshment Items				16,000	
2210404	Hotel Accommodations				20,000	
2210503	Fuel and Lubricants - Official Vehicles				20,000	
2210901	Service of the State Protocol				24,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	19,500

Use of goods and services					19,500	
2210206	Armed Guard and Security				19,500	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	29,000

Use of goods and services					29,000	
2210503	Fuel and Lubricants - Official Vehicles				4,000	
2210614	Traditional Authority Property				5,000	
2210902	Official Celebrations				20,000	
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210515	Foreign Travel Cost and Expenses				20,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,500

Use of goods and services					40,500
2210711	Public Education and Sensitization				40,500
Sub-Program	93001003	SP1.3: Legislative Oversight			272,650

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	272,650
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Use of goods and services					272,650
2210708	Refreshments				15,000
2210904	Substructure Allowances				257,650
Sub-Program	93001004	SP1.4: Legal			15,000

Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Social benefits [GFS]	42,000
Objective	410101	Deepen political and administrative decentralisation			42,000
Program	93001	Management and Administration			42,000
Sub-Program	93001001	SP1.1: General Administration			42,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		42,000
Employer social benefits					42,000
2731102 Staff Welfare Expenses					42,000
				Other expense	35,000
Objective	410101	Deepen political and administrative decentralisation			35,000
Program	93001	Management and Administration			35,000
Sub-Program	93001001	SP1.1: General Administration			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000
Miscellaneous other expense					5,000
2821010 Contributions					5,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0		20,000
Miscellaneous other expense					20,000
2821009 Donations					20,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0		5,000
Miscellaneous other expense					5,000
2821010 Contributions					5,000
Sub-Program	93001004	SP1.4: Legal			5,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0		5,000
Miscellaneous other expense					5,000
2821007 Court Expenses					5,000
				Non Financial Assets	330,500
Objective	410101	Deepen political and administrative decentralisation			330,500
Program	93001	Management and Administration			330,500
Sub-Program	93001001	SP1.1: General Administration			330,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		46,000
Fixed assets					46,000
3112204 Networking and ICT Equipments					3,000
3112208 Computers and Accessories					43,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		284,500
Fixed assets					284,500
3112105 Motor Bike, bicycles etc					269,000
3113108 Furniture and Fittings					15,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source	1,570,926
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			
				Use of goods and services	411,022
Objective	410101	Deepen political and administrative decentralisation			411,022
Program	93001	Management and Administration			411,022
Sub-Program	93001001	SP1.1: General Administration			135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,000
Use of goods and services					30,000
2210502 Maintenance and Repairs - Official Vehicles					20,000
2210503 Fuel and Lubricants - Official Vehicles					10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		40,000
Use of goods and services					40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000
2210710 Staff Development					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		50,000
Use of goods and services					50,000
2210902 Official Celebrations					50,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		15,000
Use of goods and services					15,000
2210711 Public Education and Sensitization					15,000
Sub-Program	93001002	SP1.2: Planning and Coordination			40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		40,000
Use of goods and services					40,000
2210103 Refreshment Items					30,000
2210503 Fuel and Lubricants - Official Vehicles					10,000
Sub-Program	93001004	SP1.4: Legal			236,022
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0		221,022
Use of goods and services					221,022
2211202 Refurbishment Contingency					221,022
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0		15,000
Use of goods and services					15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					15,000
				Other expense	115,711
Objective	410101	Deepen political and administrative decentralisation			115,711
Program	93001	Management and Administration			115,711
Sub-Program	93001001	SP1.1: General Administration			110,711
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		110,711

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Miscellaneous other expense					110,711
2821009 Donations					45,200
2821010 Contributions					65,511
Sub-Program 93001004	SP1.4: Legal				5,000
Operation 911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000
2821007 Court Expenses					5,000
Non Financial Assets					1,044,193
Objective 410101	Deepen political and administrative decentralisation				1,044,193
Program 93001	Management and Administration				1,044,193
Sub-Program 93001001	SP1.1: General Administration				1,044,193
Project 910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
Fixed assets					25,000
3112208 Computers and Accessories					25,000
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,019,193
Fixed assets					1,019,193
3111205 School Buildings					150,000
3111209 Police Post					250,000
3111210 Recreational Centres					73,474
3111211 Court Houses					400,000
3113103 Landscaping and Gardening					130,719
3113108 Furniture and Fittings					15,000
Total Cost Centre					5,314,411

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					Amount (GH¢)
Institution 01	Government of Ghana Sector				
Fund Type/Source 12603	DACF ASSEMBLY				
Function Code 70111	Exec. & leg. Organs (cs)				
Organisation 1960102001	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub 1_Central				
Location Code 0202300	Cape Coast Metropolis - Cape Coast				
Total By Fund Source					73,674
Use of goods and services					33,837
Objective 410101	Deepen political and administrative decentralisation				33,837
Program 93001	Management and Administration				33,837
Sub-Program 93001001	SP1.1: General Administration				33,837
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,837
Use of goods and services					33,837
2210102 Office Facilities, Supplies and Accessories					19,837
2210107 Electrical Accessories					5,000
2210120 Purchase of Petty Tools/Implements					5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					4,000
Non Financial Assets					39,837
Objective 410101	Deepen political and administrative decentralisation				39,837
Program 93001	Management and Administration				39,837
Sub-Program 93001001	SP1.1: General Administration				39,837
Project 910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	39,837
Fixed assets					39,837
3112105 Motor Bike, bicycles etc					9,837
3112208 Computers and Accessories					3,000
3113103 Landscaping and Gardening					15,000
3113108 Furniture and Fittings					12,000
Total Cost Centre					73,674

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 384,660
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub 2_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Use of goods and services				70,427
Objective	410101	Deepen political and administrative decentralisation		70,427
Program	93001	Management and Administration		70,427
Sub-Program	93001001	SP1.1: General Administration		70,427
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,427
Use of goods and services				70,427
2210502 Maintenance and Repairs - Official Vehicles				10,597
2210503 Fuel and Lubricants - Official Vehicles				39,830
2210703 Examination Fees and Expenses				20,000
Other expense				290,000
Objective	410101	Deepen political and administrative decentralisation		290,000
Program	93001	Management and Administration		290,000
Sub-Program	93001001	SP1.1: General Administration		290,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	290,000
Miscellaneous other expense				290,000
2821009 Donations				100,000
2821010 Contributions				90,000
2821019 Scholarship and Bursaries				100,000
Non Financial Assets				24,233
Objective	410101	Deepen political and administrative decentralisation		24,233
Program	93001	Management and Administration		24,233
Sub-Program	93001001	SP1.1: General Administration		24,233
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	24,233
Fixed assets				24,233
3111205 School Buildings				14,233
3111303 Toilets				10,000
Total Cost Centre				384,660

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 384,660
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1960102003	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub 3_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Use of goods and services				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	93001	Management and Administration		20,000
Sub-Program	93001001	SP1.1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210703 Examination Fees and Expenses				20,000
Other expense				340,427
Objective	410101	Deepen political and administrative decentralisation		340,427
Program	93001	Management and Administration		340,427
Sub-Program	93001001	SP1.1: General Administration		340,427
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	340,427
Miscellaneous other expense				340,427
2821009 Donations				150,427
2821010 Contributions				90,000
2821019 Scholarship and Bursaries				100,000
Non Financial Assets				24,233
Objective	410101	Deepen political and administrative decentralisation		24,233
Program	93001	Management and Administration		24,233
Sub-Program	93001001	SP1.1: General Administration		24,233
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	24,233
Fixed assets				24,233
3111205 School Buildings				14,233
3111303 Toilets				10,000
Total Cost Centre				384,660

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 289,741
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast_Finance_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	289,741
Objective	000000	Compensation of Employees		289,741
Program	93006	Budget and Finance		289,741
Sub-Program	93006001	SP6.1 Finance and Audit Operations		289,741
Operation	000000		0.0 0.0 0.0	289,741

Wages and salaries [GFS]		289,741
2111001	Established Post	289,741

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 410,620
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast_Finance_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	280,620
Objective	130201	17.1 strengthen domestic resource mob.		44,000
Program	93006	Budget and Finance		44,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations		44,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	44,000

Use of goods and services		44,000
2210110	Specialised Stock	35,000
2210622	Maintenance of Computer Software	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	4,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.		236,620
Program	93006	Budget and Finance		236,620
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		236,620
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	236,620

Use of goods and services		236,620
2210801	Local Consultants Fees	236,620

			Non Financial Assets	130,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		130,000
Program	93006	Budget and Finance		130,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000

Fixed assets		130,000
3112101	Motor Vehicle	130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 55,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	196020001	Cape Coast Metropolitan - Cape Coast_Finance_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	45,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	93006	Budget and Finance		10,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations		10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210622 Maintenance of Computer Software			10,000

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		25,000
Program	93006	Budget and Finance		25,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations		25,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210101 Printed Material and Stationery			5,000
2210103 Refreshment Items			7,500
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210509 Other Travel and Transportation			7,500

Objective	520301	17.3 Mobilize addnal financial resources for dev.		10,000
Program	93006	Budget and Finance		10,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

			Non Financial Assets	10,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		10,000
Program	93006	Budget and Finance		10,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		10,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
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Fixed assets			10,000
3113108 Furniture and Fittings			10,000

Total Cost Centre 755,361

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 117,948
Function Code	70980	Education n.e.c	
Organisation	1960302000	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	32,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	93003	Social Services Delivery		20,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210117 Teaching and Learning Materials			15,000
2210703 Examination Fees and Expenses			5,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		10,000
Program	93003	Social Services Delivery		10,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210607 Repairs of Schools/Colleges			10,000

Objective	660201	Build capacity for sports and recreational development		2,000
Program	93003	Social Services Delivery		2,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210118 Sports, Recreational and Cultural Materials			2,000

Other expense 15,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	93003	Social Services Delivery		15,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		15,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
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Miscellaneous other expense			15,000
2821008 Awards and Rewards			5,000
2821019 Scholarship and Bursaries			10,000

Non Financial Assets 70,948

Objective	660201	Build capacity for sports and recreational development		70,948
Program	93003	Social Services Delivery		70,948
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		70,948

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,948
Fixed assets						
	3111103	Bungalows/Flats				70,948
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70980	Education n.e.c				
Organisation	1960302000	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education				
						Total By Fund Source
						163,674
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
Use of goods and services						120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	93003	Social Services Delivery				30,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210117	Teaching and Learning Materials				10,000
	2210703	Examination Fees and Expenses				20,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				80,000
Program	93003	Social Services Delivery				80,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management				80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
	2210607	Repairs of Schools/Colleges				80,000
Objective	660201	Build capacity for sports and recreational development				10,000
Program	93003	Social Services Delivery				10,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210118	Sports, Recreational and Cultural Materials				10,000
Other expense						43,674
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				43,674
Program	93003	Social Services Delivery				43,674
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management				43,674
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	43,674
Miscellaneous other expense						43,674
	2821008	Awards and Rewards				23,674
	2821019	Scholarship and Bursaries				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70980	Education n.e.c				
Organisation	1960302000	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education				
						Total By Fund Source
						79,788
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
Non Financial Assets						79,788
Objective	660201	Build capacity for sports and recreational development				79,788
Program	93003	Social Services Delivery				79,788
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management				79,788
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	79,788
Fixed assets						79,788
	3111103	Bungalows/Flats				79,788
Total Cost Centre						361,409

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 308,862
Function Code	70740	Public health services	
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	
Compensation of employees [GFS]			308,862
Objective	000000	Compensation of Employees	308,862
Program	93003	Social Services Delivery	308,862
Sub-Program	93003003	SP3.3: Health Services	308,862
Operation	000000	0.0 0.0 0.0	308,862
Wages and salaries [GFS]			308,862
2111001 Established Post			308,862

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 60,000
Function Code	70740	Public health services	
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	
Use of goods and services			13,000
Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.	13,000
Program	93003	Social Services Delivery	13,000
Sub-Program	93003003	SP3.3: Health Services	13,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210618 Cemeteries			5,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	8,000
Use of goods and services			8,000
2210711 Public Education and Sensitization			8,000
Social benefits [GFS]			7,000
Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.	7,000
Program	93003	Social Services Delivery	7,000
Sub-Program	93003003	SP3.3: Health Services	7,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	7,000
Social assistance benefits			7,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)			7,000
Non Financial Assets			40,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	40,000
Program	93003	Social Services Delivery	40,000
Sub-Program	93003003	SP3.3: Health Services	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	40,000
Fixed assets			40,000
3111202 Clinics			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	164,740
Function Code	70740	Public health services		
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		

				Use of goods and services	53,740	
Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.			53,740	
Program	93003	Social Services Delivery			53,740	
Sub-Program	93003003	SP3.3: Health Services			53,740	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	53,740

Use of goods and services			53,740
2210103	Refreshment Items		4,000
2210116	Chemicals and Consumables		18,419
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210711	Public Education and Sensitization		22,000
2210902	Official Celebrations		5,321

				Non Financial Assets	111,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			111,000	
Program	93003	Social Services Delivery			111,000	
Sub-Program	93003003	SP3.3: Health Services			111,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	111,000

Fixed assets			111,000
3113101	Electrical Networks		30,000
3113108	Furniture and Fittings		30,000
3113110	Water Systems		51,000

Total Cost Centre 533,602

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	41,487
Function Code	70510	Waste management		
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast_Waste Management_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		

				Compensation of employees [GFS]	41,487	
Objective	000000	Compensation of Employees			41,487	
Program	93005	Environmental and Sanitation Management			41,487	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			41,487	
Operation	000000		0.0	0.0	0.0	41,487

Wages and salaries [GFS]			41,487
2111001	Established Post		41,487

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	114,000
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	114,000	
Objective	210101	Reduce environmental pollution			114,000	
Program	93005	Environmental and Sanitation Management			114,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			114,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000

Use of goods and services			10,000			
2210612	Maintenance of Public Toilet/Urinals/Bath houses		10,000			
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	97,000

Use of goods and services			97,000			
2210120	Purchase of Petty Tools/Implements		20,000			
2210205	Sanitation Charges		10,000			
2210502	Maintenance and Repairs - Official Vehicles		15,000			
2210517	Fuel Allocation To Waste Management Department		27,000			
2210616	Maintenance of Public Sanitary Facilities		25,000			
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	7,000

Use of goods and services			7,000
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210711	Public Education and Sensitization		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,015,576
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	850,000
Objective	210101	Reduce environmental pollution		850,000
Program	93005	Environmental and Sanitation Management		850,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		850,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210205 Sanitation Charges				30,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	820,000

Use of goods and services				820,000
2210205 Sanitation Charges				820,000

			Non Financial Assets	165,576
Objective	210101	Reduce environmental pollution		165,576
Program	93005	Environmental and Sanitation Management		165,576
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		165,576
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	165,576

Fixed assets				165,576
3111303 Toilets				165,576

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 200,000
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	200,000
Objective	210101	Reduce environmental pollution		200,000
Program	93005	Environmental and Sanitation Management		200,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		200,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210205 Sanitation Charges				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 7,262
Function Code	70510	Waste management	
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast_Waste Management Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Non Financial Assets	7,262
Objective	210101	Reduce environmental pollution		7,262
Program	93005	Environmental and Sanitation Management		7,262
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		7,262
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,262

Fixed assets				7,262
3111257 WIP - Slaughter House				7,262

Total Cost Centre				1,378,325
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 474,411
Function Code	70421	Agriculture cs	
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	434,411
Objective	000000	Compensation of Employees		434,411
Program	93004	Economic Development		434,411
Sub-Program	93004003	SP4.3:Agricultural Development		434,411
Operation	000000		0.0 0.0 0.0	434,411

Wages and salaries [GFS]				434,411
2111001 Established Post				434,411

			Use of goods and services	40,000
Objective	160201	Improve production efficiency and yield		40,000
Program	93004	Economic Development		40,000
Sub-Program	93004003	SP4.3:Agricultural Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,000

Use of goods and services				32,000
2210202 Water				2,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210301 Cleaning Materials				1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210602 Repairs of Residential Buildings				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,500
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	14,500
Objective	160201	Improve production efficiency and yield		14,500
Program	93004	Economic Development		14,500
Sub-Program	93004003	SP4.3:Agricultural Development		14,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210301 Cleaning Materials				1,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	272,982
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	40,000	
Objective	160201	Improve production efficiency and yield			40,000	
Program	93004	Economic Development			40,000	
Sub-Program	93004003	SP4.3:Agricultural Development			40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000

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

				Other expense	200,000	
Objective	160201	Improve production efficiency and yield			200,000	
Program	93004	Economic Development			200,000	
Sub-Program	93004003	SP4.3:Agricultural Development			200,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	200,000

Miscellaneous other expense				200,000
2821010 Contributions				200,000

				Non Financial Assets	32,982	
Objective	160201	Improve production efficiency and yield			32,982	
Program	93004	Economic Development			32,982	
Sub-Program	93004003	SP4.3:Agricultural Development			32,982	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	32,982

Fixed assets				32,982
3111204 Office Buildings				32,982

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	134,037
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	134,037	
Objective	160201	Improve production efficiency and yield			134,037	
Program	93004	Economic Development			134,037	
Sub-Program	93004003	SP4.3:Agricultural Development			134,037	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,476

Use of goods and services				2,476		
2210201 Electricity charges				1,000		
2210203 Telecommunications				1,476		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	131,561

Use of goods and services				131,561
2210101 Printed Material and Stationery				4,328
2210502 Maintenance and Repairs - Official Vehicles				12,520
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210509 Other Travel and Transportation				23,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				64,079
2211201 Field Operations				12,234

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	<i>Total By Fund Source</i>	32,408
Function Code	70421	Agriculture cs		
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		

				Non Financial Assets	32,408	
Objective	160201	Improve production efficiency and yield			32,408	
Program	93004	Economic Development			32,408	
Sub-Program	93004003	SP4.3:Agricultural Development			32,408	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	32,408

Fixed assets				32,408
3112215 Agriculture Facilities				32,408

<i>Total Cost Centre</i>				928,338
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	40,000
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		

Use of goods and services 40,000

Objective 140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs. 40,000

Program 93002 Infrastructure Delivery and Management 40,000

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 40,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 18,000

Use of goods and services 18,000

2210201 Electricity charges 5,000

2210202 Water 3,000

2210502 Maintenance and Repairs - Official Vehicles 2,000

2210503 Fuel and Lubricants - Official Vehicles 8,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 17,000

Use of goods and services 17,000

2210101 Printed Material and Stationery 4,000

2210102 Office Facilities, Supplies and Accessories 13,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210602 Repairs of Residential Buildings 5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
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 10,000

Objective 140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs. 10,000

Program 93002 Infrastructure Delivery and Management 10,000

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 10,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

2821018 Civic Numbering/Street Naming 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	45,000
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 45,000

Objective 140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs. 45,000

Program 93002 Infrastructure Delivery and Management 45,000

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 45,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 45,000

Miscellaneous other expense 45,000

2821018 Civic Numbering/Street Naming 45,000

Total Cost Centre 95,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 128,199
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1960703001	Cape Coast Metropolitan - Cape Coast Physical Planning Parks and Gardens Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	128,199
Objective	000000	Compensation of Employees		128,199
Program	93002	Infrastructure Delivery and Management		128,199
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		128,199
Operation	000000		0.0 0.0 0.0	128,199

Wages and salaries [GFS]				128,199
2111001	Established Post			128,199

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 30,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1960703001	Cape Coast Metropolitan - Cape Coast Physical Planning Parks and Gardens Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	93002	Infrastructure Delivery and Management		30,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210605	Maintenance of Machinery and Plant			3,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	23,000
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Use of goods and services				23,000
2210601	Roads, Driveways and Grounds			23,000

Total Cost Centre 158,199

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 14,225
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	14,225
Objective	410101	Deepen political and administrative decentralisation		11,225
Program	93003	Social Services Delivery		11,225
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		11,225
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,225

Use of goods and services				7,225
2210503	Fuel and Lubricants - Official Vehicles			3,935
2210509	Other Travel and Transportation			3,290

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
2210102	Office Facilities, Supplies and Accessories			4,000

Objective	610102	5.1 End all forms of discrim. agst women and girls		3,000
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Program	93003	Social Services Delivery		3,000
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Sub-Program	93003002	SP3.2: Social Welfare and Community Development		3,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210711	Public Education and Sensitization			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
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				8,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,500
Program	93003	Social Services Delivery		8,500
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		8,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,500

Use of goods and services				3,500
	2210503	Fuel and Lubricants - Official Vehicles		1,000
	2210711	Public Education and Sensitization		2,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	5,000

Use of goods and services				5,000
	2210503	Fuel and Lubricants - Official Vehicles		1,000
	2210509	Other Travel and Transportation		2,500
	2210711	Public Education and Sensitization		1,500

Other expense				1,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,500
Program	93003	Social Services Delivery		1,500
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		1,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,500

Miscellaneous other expense				1,500
	2821007	Court Expenses		1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
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				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	93003	Social Services Delivery		10,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Use of goods and services				10,000
	2210103	Refreshment Items		2,000
	2210503	Fuel and Lubricants - Official Vehicles		4,000
	2210509	Other Travel and Transportation		4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	348,201
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				265,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		265,000
Program	93003	Social Services Delivery		265,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		265,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	265,000

Use of goods and services				265,000
	2210101	Printed Material and Stationery		7,500
	2210102	Office Facilities, Supplies and Accessories		7,500
	2210120	Purchase of Petty Tools/Implements		250,000

Other expense				83,201
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		83,201
Program	93003	Social Services Delivery		83,201
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		83,201
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	83,201

Miscellaneous other expense				83,201
	2821010	Contributions		83,201

Total Cost Centre 382,426

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	233,933
Function Code	71040	Family and children		
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Compensation of employees [GFS]				233,933
Objective	000000	Compensation of Employees		233,933
Program	93003	Social Services Delivery		233,933
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		233,933
Operation	000000		0.0 0.0 0.0	233,933
Wages and salaries [GFS]				233,933
2111001 Established Post				233,933
Total Cost Centre				233,933

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	296,444
Function Code	70610	Housing development		
Organisation	1961002001	Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Compensation of employees [GFS]				296,444
Objective	000000	Compensation of Employees		296,444
Program	93002	Infrastructure Delivery and Management		296,444
Sub-Program	93002001	SP2.1: Public Works Service		296,444
Operation	000000		0.0 0.0 0.0	296,444
Wages and salaries [GFS]				296,444
2111001 Established Post				296,444

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	600,849
Function Code	70610	Housing development		
Organisation	1961002001	Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		

Use of goods and services 133,000

Objective 140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs. 133,000

Program 93002 Infrastructure Delivery and Management 133,000

Sub-Program 93002001 SP2.1: Public Works Service 133,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 116,000

Use of goods and services		116,000
2210602	Repairs of Residential Buildings	30,000
2210603	Repairs of Office Buildings	20,000
2210604	Maintenance of Furniture and Fixtures	5,000
2210615	Recreational Parks	15,000
2210617	Street Lights/Traffic Lights	38,000
2210623	Maintenance of Office Equipment	8,000

Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 17,000

Use of goods and services		17,000
2210103	Refreshment Items	10,000
2210801	Local Consultants Fees	2,000
2211201	Field Operations	5,000

Non Financial Assets 467,849

Objective 140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs. 467,849

Program 93002 Infrastructure Delivery and Management 467,849

Sub-Program 93002001 SP2.1: Public Works Service 467,849

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 467,849

Fixed assets		467,849
3111204	Office Buildings	307,849
3111305	Car/Lorry Park	100,000
3112214	Electrical Equipment	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	392,931
Function Code	70610	Housing development		
Organisation	1961002001	Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		

Non Financial Assets 392,931

Objective 140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs. 392,931

Program 93002 Infrastructure Delivery and Management 392,931

Sub-Program 93002001 SP2.1: Public Works Service 392,931

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 392,931

Fixed assets		392,931
3111103	Bungalows/Flats	70,000
3111210	Recreational Centres	208,931
3112214	Electrical Equipment	114,000

Amount (GH¢)

Institution 01 Government of Ghana Sector

Fund Type/Source 14009 DDF *Total By Fund Source* 100,000

Function Code 70610 Housing development

Organisation 1961002001 Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central

Location Code 0202300 Cape Coast Metropolis - Cape Coast

Non Financial Assets 100,000

Objective 140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs. 100,000

Program 93002 Infrastructure Delivery and Management 100,000

Sub-Program 93002001 SP2.1: Public Works Service 100,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 100,000

Fixed assets		100,000
3112214	Electrical Equipment	100,000

Total Cost Centre 1,390,224

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1961101001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Head_Central		
Location Code	0202300	Cape Coast Metropolitan - Cape Coast		
Use of goods and services				20,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		20,000
Program	93004	Economic Development		20,000
Sub-Program	93004002	SP4.2: Transport and Traffic Management		20,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	615,967
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1961102001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Trade_Central		
Location Code	0202300	Cape Coast Metropolitan - Cape Coast		
Use of goods and services				5,000
Objective	150101	Enhance business enabling environment		5,000
Program	93004	Economic Development		5,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Non Financial Assets				610,967
Objective	150101	Enhance business enabling environment		610,967
Program	93004	Economic Development		610,967
Sub-Program	93004001	SP4.1: Development of Trade and Industries		610,967
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	610,967
Fixed assets				610,967
3111304 Markets				610,967

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	213,101
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1961102001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Trade_Central		
Location Code	0202300	Cape Coast Metropolitan - Cape Coast		
Non Financial Assets				213,101
Objective	150101	Enhance business enabling environment		213,101
Program	93004	Economic Development		213,101
Sub-Program	93004001	SP4.1: Development of Trade and Industries		213,101
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	213,101
Fixed assets				213,101
3111313 Workshop				143,101
3113103 Landscaping and Gardening				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	57,570
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1961102001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Trade_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Non Financial Assets				57,570
Objective	150101	Enhance business enabling environment		57,570
Program	93004	Economic Development		57,570
Sub-Program	93004001	SP4.1: Development of Trade and Industries		57,570
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	57,570
Fixed assets				57,570
3111354 WIP - Markets				57,570
Total Cost Centre				886,638

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	16,000
Function Code	70473	Tourism		
Organisation	1961104001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Tourism_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Use of goods and services				16,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		16,000
Program	93004	Economic Development		16,000
Sub-Program	93004004	SP4.4: Tourism Development		16,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210711 Public Education and Sensitization				16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	55,000
Function Code	70473	Tourism		
Organisation	1961104001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Tourism_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Other expense				20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		20,000
Program	93004	Economic Development		20,000
Sub-Program	93004004	SP4.4: Tourism Development		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
Non Financial Assets				35,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		35,000
Program	93004	Economic Development		35,000
Sub-Program	93004004	SP4.4: Tourism Development		35,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	35,000
Fixed assets				35,000
3113111 Heritage Assets				35,000
Total Cost Centre				71,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 65,258
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast_Budget and Rating_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	65,258
Objective	000000	Compensation of Employees		65,258
Program	93006	Budget and Finance		65,258
Sub-Program	93006002	SP6.2 Budgeting and Rating		65,258
Operation	000000		0.0 0.0 0.0	65,258

Wages and salaries [GFS]			65,258
2111001	Established Post		65,258

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 177,000
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	177,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		177,000
Program	93006	Budget and Finance		177,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		177,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	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	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	167,000

Use of goods and services			167,000
2210103	Refreshment Items		10,000
2210509	Other Travel and Transportation		10,000
2210908	Property Valuation Expenses		147,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 90,000
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	90,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		90,000
Program	93006	Budget and Finance		90,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		90,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	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	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210103	Refreshment Items		10,000	
2210509	Other Travel and Transportation		10,000	
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210101	Printed Material and Stationery		3,500	
2210103	Refreshment Items		15,000	
2210503	Fuel and Lubricants - Official Vehicles		1,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000	
2210711	Public Education and Sensitization		5,500	
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210711	Public Education and Sensitization		30,000

Total Cost Centre 332,258

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	28,688
Function Code	70451	Road transport		
Organisation	1961400001	Cape Coast Metropolitan - Cape Coast_Transport_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
Compensation of employees [GFS]				28,688
Objective	000000	Compensation of Employees		28,688
Program	93004	Economic Development		28,688
Sub-Program	93004002	SP4.2: Transport and Traffic Management		28,688
Operation	000000	0.0 0.0 0.0		28,688
Wages and salaries [GFS]				28,688
2111001 Established Post				28,688
Total Cost Centre				28,688

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
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				15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	93005	Environmental and Sanitation Management		15,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210606 Maintenance of General Equipment				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
2210711 Public Education and Sensitization				8,000
2211202 Refurbishment Contingency				2,000
Other expense				5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	93005	Environmental and Sanitation Management		5,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
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				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	93005	Environmental and Sanitation Management		20,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210606 Maintenance of General Equipment				5,000
2210711 Public Education and Sensitization				10,000
2211202 Refurbishment Contingency				5,000
Total Cost Centre				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 195,891
Function Code	70451	Road transport	
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast_Urban Roads_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Amount (GH¢)
Compensation of employees [GFS]			150,891
Objective	000000	Compensation of Employees	150,891
Program	93002	Infrastructure Delivery and Management	150,891
Sub-Program	93002002	SP2.2: Urban Roads Management	150,891
Operation	000000		150,891

Wages and salaries [GFS]			150,891
2111001	Established Post		145,891
2111102	Monthly paid and casual labour		5,000

			Amount (GH¢)
Use of goods and services			45,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	21,000
Program	93002	Infrastructure Delivery and Management	21,000
Sub-Program	93002002	SP2.2: Urban Roads Management	21,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	17,000

Use of goods and services			17,000
2210101	Printed Material and Stationery		5,000
2210102	Office Facilities, Supplies and Accessories		12,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	4,000

Use of goods and services			4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,000

Objective	410101	Deepen political and administrative decentralisation	24,000
Program	93002	Infrastructure Delivery and Management	24,000
Sub-Program	93002002	SP2.2: Urban Roads Management	24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	24,000

Use of goods and services			24,000
2210201	Electricity charges		3,000
2210202	Water		5,000
2210502	Maintenance and Repairs - Official Vehicles		2,000
2210503	Fuel and Lubricants - Official Vehicles		8,000
2210510	Other Night allowances		3,000
2210511	Local travel cost		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	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 Metropolis - Cape Coast	

			Amount (GH¢)
Use of goods and services			10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	5,000
Program	93002	Infrastructure Delivery and Management	5,000
Sub-Program	93002002	SP2.2: Urban Roads Management	5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,000

Use of goods and services			5,000
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		3,000

Objective	410101	Deepen political and administrative decentralisation	5,000
Program	93002	Infrastructure Delivery and Management	5,000
Sub-Program	93002002	SP2.2: Urban Roads Management	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210202	Water		2,000
2210502	Maintenance and Repairs - Official Vehicles		1,000
2210503	Fuel and Lubricants - Official Vehicles		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70451	Road transport	
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast_Urban Roads_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Amount (GH¢)
Non Financial Assets			40,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	40,000
Program	93002	Infrastructure Delivery and Management	40,000
Sub-Program	93002002	SP2.2: Urban Roads Management	40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	40,000

Fixed assets			40,000
3111309	Urban Roads		40,000

Total Cost Centre			245,891
Total Vote			13,998,696

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

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	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	
Cape Coast Metropolitan - Cape Coast Management and Administration	3,109,637	2,913,063	2,133,086	8,152,766	728,690	2,498,691	1,630,264	4,838,645	0	0	0	379,037	277,628	656,065	13,996,696
SP1: General Administration	1,073,046	1,000,402	1,132,496	3,295,944	728,690	1,259,921	330,600	2,319,111	0	0	0	0	0	0	6,137,405
SP12: Planning and Coordination	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	552,505
SP13: Legislative Oversight	0	0	0	0	0	272,650	0	272,650	0	0	0	0	0	0	40,000
SP14: Legal	58,679	241,022	0	299,701	0	20,000	0	20,000	0	0	0	0	0	0	272,650
Infrastructure Delivery and Management	575,533	85,000	432,931	1,093,464	0	183,000	467,849	650,849	0	0	0	45,000	100,000	145,000	319,701
SP21: Public Works Service	296,444	0	392,931	689,375	0	133,000	467,849	600,849	0	0	0	0	100,000	100,000	1,889,313
SP22: Urban Roads Management	150,891	45,000	40,000	235,891	0	10,000	0	10,000	0	0	0	0	0	0	1,392,224
SP23: Physical and Spatial Planning Development	128,199	40,000	0	168,199	0	40,000	0	40,000	0	0	0	45,000	0	45,000	245,891
Social Services Delivery	542,795	241,639	111,000	895,434	0	77,000	110,948	187,948	0	0	0	0	79,788	79,788	253,199
SP31: Education, Youth and Sports Management	0	163,674	0	163,674	0	47,000	70,948	117,948	0	0	0	0	79,788	79,788	1,511,370
SP32: Social Welfare and Community Development	233,833	24,225	0	258,158	0	10,000	0	10,000	0	0	0	0	0	0	361,409
SP33: Health Services	308,862	53,740	111,000	473,602	0	20,000	40,000	60,000	0	0	0	0	0	0	616,339
Economic Development	463,096	300,000	261,063	1,044,161	0	55,500	610,967	666,467	0	0	0	134,037	89,978	224,015	19,346,694
SP41: Development of Trade and Industries	0	0	213,101	213,101	0	5,000	610,967	615,967	0	0	0	0	57,570	57,570	88,638
SP42: Transport and Traffic Management	28,688	0	0	28,688	0	20,000	0	20,000	0	0	0	0	0	0	48,688
SP43: Agricultural Development	434,411	28,000	32,862	747,293	0	14,500	0	14,500	0	0	0	134,037	32,408	166,445	923,338
SP44: Tourism Development	0	2,000	35,000	55,000	0	16,000	0	16,000	0	0	0	0	0	0	71,000
Environmental and Sanitation Management	41,487	870,000	165,576	1,077,063	0	134,000	0	134,000	0	0	0	200,000	7,262	207,262	1,418,325
SP51: Disaster Development and Management	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	40,000
SP52: Environmental Protection and Waste Management	41,487	850,000	165,576	1,057,063	0	114,000	0	114,000	0	0	0	200,000	7,262	207,262	1,378,325
Budget and Finance	354,999	135,000	10,000	499,999	0	457,620	130,000	587,620	0	0	0	0	0	0	1,087,619
SP61 Finance and Audit Operations	289,741	35,000	0	324,741	0	44,000	0	44,000	0	0	0	0	0	0	368,741
SP62 Budgeting and Rating	65,258	90,000	0	155,258	0	177,000	0	177,000	0	0	0	0	0	0	332,258
SP63 Revenue Mobilization and Management	0	10,000	10,000	20,000	0	236,620	130,000	366,620	0	0	0	0	0	0	386,620