



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## CAPE COAST METROPOLITAN ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### ESTABLISHMENT OF THE METROPOLIS

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 STRUCTURE

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	120	4,154	3,968	8,122	423
Primary	66	47	113	12,268	12,505	24,773	912
Junior High School	62	32	94	5,114	5,466	10,580	843
Senior High School	10	5	15	11,094	8,086	19,181	1,059
VET	3	5	8	1,230	1,027	2,257	55
Special Schools	2	0	2	304	220	524	38
Artistry	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 compliment 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.

## **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 OF THE ASSEMBLY**

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 Budget for the Metropolis by NDPC and Ministry of Finance respectively;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the Metropolis and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Metropolis;
- Be responsible for the development, improvement and management of human settlements and the environment in the Metropolis;
- Shall in co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Metropolis;
- Ensure access to courts in the Metropolis for the promotion of justice;
- Shall guide, encourage and support Sub-Metropolitan local government bodies, public and local communities to perform their rules in the execution of approved plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans and monitor the execution of projects and assess the impact on the people's development;

- Promote efficiency, accountability and integrity in the use of all public funds;
- To enhance public education on fire safety and offer fire prevention services;
- To promote and facilitate the development of ICT and encourage the adoption of new technologies and best practices in the Metropolis;
- To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control in the Metropolis;
- To reduce exposure to health risk factors through health education, behaviour change intervention and advocacy;
- To build and strengthen partnerships with the private sectors to address priority health system needs in the Metropolis;
- To maintain roads, security lighting infrastructure to enhance security and safety on streets in the Metropolis;
- To strengthen institutional capacity to provide quality, effective and efficient services to the public in education, library, youth affairs, children, culture, sports and social welfare;
- To promote and manage programmes for the youth, children and people living with disability;
- To promote and manage clean and organised market by improving the markets infrastructure and licensing process;
- Forster local participation in tourism and the management of tourism activities in the Metropolis;

## ADOPTED POLICY OBJECTIVE IN LINE WITH THE SDGs AND TARGETS

The NMTDPF policy objectives relevant to the Cape Coast Metropolitan Assembly are as follows:

- Improve access to land for industrial development.
- Increase number of youth and adults with relevant skills.
- Devise and implement policies to promote sustainable tourism
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation
- Develop small ruminants and poultry
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- Ensure safety and security for all categories of road users
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- 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
- End epidemics of AIDS, TB, Malaria and tropical diseases by 2030
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service
- Enhance inclusive urbanization and capacity for settlement planning
- Ensure safety and security for all categories of road users
- Ensure free, equitable and quality education for all by 2030
- Promote proactive planning for disaster prevention and mitigation
- Reduce environmental pollution
- Reduce vulnerability to climate related events and disasters
- Deepen political and administrative Decentralisation
- Enhance capacity for policy formulation and coordination
- Promote access and efficiency in delivery of justice
- Deepen transparency and public accountability
- Strengthen domestic resource mobilization

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value 2016	Year 2020	Value 2020	Year 2021	Value 2021
P1. Management & Coordination of the organization strengthened	% increase in outcome and service delivery	2016	5%	2020	10%	2011	15%
P1. Planning and M&E processes ensured	Effective decision making and to ensure value for money on developmental projects	2016	10 %	2020	10 %	2011	15 %
P1. Advice on legal issues of the Assembly increased	% reduction on legal issues and judgement debts	2016	15 %	2020	20 %	2011	25%
P1. Effective and efficient transport system ensured	% percentage increase in direction and access to places	2016	-	2020	-	2011	15 %
P2. Social facilities such as Community Centers and training centers construction completed	Number of community centers	2016	1	2020	2	2011	-
P2. Lorry Parks paved	Number of Lorry Parks paved	2016	-	2020	2	2021	1
P2. Police post completed	Number of Police post completed	2016	1	2020	1	2021	-
P2. Street names and property addressing system completed	Report of the exercise completed	2016	6000	2020	7000	2021	2000
P2. Road furniture and drains provided	Number of speed humps and drains constructed	2016	-	2020	6	2021	4
P3. Access to & participation in education facilities and services enhanced	1. Number of Education facilities increased 2. Percentage increase in access	2016	10 %	2020	20 %	2011	20 %

P3. Access to & participation in Health facilities and services delivery enhanced and ensured	1. Percentage increase in access		65%		83%		83%
	2. Percentage reduction in death rate		40%		65%		65%
	3. Percentage increase in participation rate in health facilities	2016	45 %	2020	45 %	2011	45%
P3. New AIDS/STIs infections, especially among the vulnerable reduced	Percentage reduction in new AIDS/STIs infections	2016	15%	2020	20%	2011	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 %	2020	15%	2011	20%
P4. Trade and Economic activities enhanced	% reduction in unemployment rate	2016	-	2020	20 %	2011	35%
P4. Tourism and investment activities organized	Number of tourism and investment activities organized	2016	2	2020	5	2011	4
P4. Regulation of passenger transport service ensured in the Metropolis	% reduction in traffic offences						
	% reduction in passenger transport accidents	2016	-	2020	-	2011	10% 3%
P4. Awareness & Sensitization on the mandate of the transport department created.	% improvement in the issuance of transport permit	2016	-	2020	-	2011	25%
P4. Agriculture development improved	% increase in crop yield per acre	2016	8%	2020	10%	2011	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	-	2020	5 %	2011	20%
P5. Disaster prevention and mitigation ensured	1.% reduction in disaster cases	2016	5 %	2020	10 %	2011	20%
P5. Clean and Hygienic environment ensured	1.%reduction in filth related diseases		4%		10%		15%
		2016	6%	2020	10%	2011	20%

	2. % reduction in air borne and related diseases						
P6. Strategic internal audit plan and proper financial management ensured	% reduction on audit quires	2016	4%	2020	4%	2011	25%
P6. Landed Properties of the Metropolis revalued and valued	% increase in participation in decision making	2016	15%	2020	25%	2011	30%
P6. Credibility and reliability of Revenue projection ensured	% increase in revenue data	2016	-	2020	15%	2011	25%
P6. Financial base of the Assembly enhanced	% increase in IGF mobilization	2016	20%	2020		2011	20%

## **SUMMARY OF KEY ACHIEVEMENTS IN 2019**

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.

- Two General Assembly meetings were held
- Three (3) Metropolitan Authority meetings were held
- One Public Relations and Complain Committee meeting was organised
- Sixteen various sub - committee meetings were held
- Two Tender committee meetings were held
- Five (5) Laptops and other computer accessories procured for official works
- Stationery procured
- Two staff sponsored to undergo training in CPA at GIMPA

### **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;

- Jubilee School at Bricksfeild was rehabilitated to provide decent and conducive environment for teaching and learning
- Construction of 3-unit classroom block at Antem awarded and is on – going
- Construction of KG block at Jacob Wilson Sey awarded and is on – going
- Three Hundred (300) dual desks and 15 round tables with chair procured for selected schools in the metropolis
- Metropolitan Chief Executive's Residence at Third Ridge Rehabilitated
- Maintenance of Street Lights in the Metropolis
- Development Control activities undertaken and has enhanced revenue generation to a tune of 300,000.00 as at August, 2019
- Comprehensive data on Revenue items built in order to enhance revenue generation
- Revenue Zones created for easy revenue collections

The Parks and Garden Unit of the Physical Planning Department

- Most of the lawns in our road medians have been properly mowed and shrubs pruned to ensure easier vehicular movement.
- Several tree seedlings have been nursed to carry out tree planting exercise at various first and second cycle institutions in the metropolis
- One thousand, one hundred Ghana cedis had been realised from the sales .....
- Most trees in the metropolis have been properly protected and harmful or dangerous ones trimmed or fell down to save lives and properties.

### **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

### **ENVIRONMENTAL HEALTH**

- Continuous health education and promotion programs were implemented in the Metropolis
- Disinfection and disinfestation activities were implemented throughout the Metropolis
- Monthly clean-up exercises were organized during the period under review
- Five hundred and nine food vendors were screened and certified during the period under review
- Medical students in the final year from University of Cape Coast were taken through public health education where a number of chop bars, restaurants, slaughter slab and markets were inspected

- Four clean-up exercises were organized comprising two highway clean ups, one general clean up and one internal clean up
- Zoomlion conducted a number of spraying exercises as part of their contract on malaria control
- The Assembly held meetings with stakeholders on noise pollution in the Metropolis and enforcement of same has therefore started
- The Assembly has deployed a number of containers in the central business district to stop littering. Following this a task force has been patrolling the metropolis to apprehend those breaking the laws on clean environment
- The Assembly engaged in a lot of environmental sanitation programs on air, community level among others
- The office collaborated with the FDA to mark the maiden World Food Safety Day with visit to all the markets in the Metropolis
- The Assembly also collaborated with the EPA to mark the World Environment Day and Noise Awareness Week
- The construction of the slaughter house was completed
- During the period, an amount of forty-one thousand, nine hundred and fifty-three Ghana cedis revenue was generated

## **EDUCATION**

- The reading proficiency of the children in English and Fante is improving as a result of learning programmes being implemented in the metropolis.
- Teaching has improved through the work output report.
- About 80 percent of the schools have safe, child friendly and gender sensitive environment which is conducive for teaching and learning.
- 97% of basic schools now have toilet facilities.
- 61 out of 80 have school feeding (76.25% coverage)
- Refurbishment of Bakatsir Methodist St Augustine's practice by PTA and philanthropists (90% work done)
- New KG block at Efutu Mampon (100% complete)
- New classroom block at Academy of Christ the King
- Increased speech days and graduations (20 public schools)-25%

- My first day at school successfully organized with support from CCMA and GES headquarters
- New curriculum workshop for teachers held for both public and private basic schools

## **SOCIAL WELFARE**

- Social enquiry reports revealed a total of 16 new cases of which 6 were Juvenile court cases and 10 family tribunal cases.
- Seven missing children were found and reunified into their families, two boys and five girls between the ages of six to fourteen years
- Nine NGO;s renewed their certificate whiles three new NGO's registered with the department

## **ECONOMIC DEVELOPMENT**

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

On Agriculture Development the following achievements have been made;

- 30 technologies disseminated to 5,120 farmers in the CCMA through farm and home visits.
- 15 farm families trained on cultivation and utilization of Orange Flesh Sweet Potato (OFSP) in local dishes for improved nutrition of women and children.
- 2 farmer based groups strengthened in Efutu Mampong and Esuekyir.
- 32 agricultural talk shows on improved technologies aired on Radio Central every week.
- 32 sets of weekly market price data collected, compiled and disseminated electronically to the Statistical Research and Information Directorate.
- 40 farmers trained on green label and standards at Esuekyir.
- 100 people comprising of 78 males and 22 females were educated on HIV/AIDs.
- Fifty (50) market women have also been trained at the Abura market on food safety and hygiene
- 20 farm families trained on backyard farming.
- 80 Periurban famers at Kakumdo and Amoyaw were trained on good agricultural practices in vegetable production.

- 1 demonstration on the use of *Crotalaria Retusa* to control nematode in tomato fields conducted at Krofrofrodo community.
- 352 farmers at Bradadze, Dehia, Koforidua were trained on good agricultural practices on citrus, organic certification and pesticides use in citrus.
- 245 farmers trained on Integrated Pest Management in vegetable production at Nkafoa, Dehia, Mpeasem, Nyamebekyere and Ankaful.
- 3,079 farmers have been registered under the Planting for Food and Jobs Programme comprising (2,033 males and 929 females, 117 youth) cultivating a total of 672.24 hectares of land metro wide.
- A total of 330 bags of seed maize (OPVs(250bags) and Hybrids (80bags)) and 1,900 bags (N.P.K (1,350bags), Urea (550)) of fertilizer had been distributed to PFJ beneficiary farmers.
- 3,920 seedlings of coconut had been distributed freely to 62 farmers (56 males, 6 females) under the PERD programme.
- A total of 865 maize farmers (557 males, 308 females) have been freely supplied with 184litres and 9,100g of agrochemicals for the control of the fall army worm on 293 hectares of farmland metro wide.
- 2 plant health clinics established at Dehia and Koforidua in the CCMA.
- A total of 582,000 animals were (poultry, dogs, cats and monkey) vaccinated against zoonotic diseases.
- 150 livestock farmers trained on Good Animal Husbandry Practices and small ruminant production at Abubonko, Nkafoa, Efutu, Nyinasin, Esuekyir and Efutu Mampong.
- 1 demonstration on Good Agricultural Practices in Cassava production on – going at Efutu Mampong.
- 30 livestock farmers trained on Good Housing using Established Prototype Housing Units for small Ruminants, Monogastric and poultry at the Agric. Department office. This benefitted 24 males, 6 females, 9 youth.
- 45 Poultry and Pig farmers including 39 males, 6 females and 24 youth trained on feed formulation at Ankaful and Mpeasem in the Cape Coast Metropolis.
- 2 demonstrations on vegetable nursery production conducted at the Mpeasem and Ekoo communities. A total of 50 farmers including 31 males and 19 females. Seedlings raised were given to farmers freely to enable them know the difference in using healthy seedlings in production.

- 3 trainings on production of vegetables using organic farming conducted at Krofrofrodo, Kyirakomfo and Ekoo communities. A total of 105 farmers trained.

### **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;

- Pushing and levelling of solid waste done at the final disposal site located at Nkafoa on two occasions. A large proportion of the land is cleared to allow space for continuous dumping.
- Evacuation of heap-up refuse was done at Ola Madina, Ola low Cost, Ankanful Junction, Adisadel and Nyinasin-Koforidua.
- 45 No. 240L waste bins were placed at vantage points to discourage littering in the Metropolis.
- A massive clean-up exercise was organized to clean the high ways. Areas covered include Pedu Junction to Brebedze and Pedu Junction to Duakor.
- 1 No. 10 seater water closet public toilet was completed at Ekon and it is operative.

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

- Monitoring exercise to identify drains that needed to be desilted ahead of the rain
- Community outreach on flooding at Ebubonkor, Bassakrom, Amoyaw and Cape Coast Technical University.
- Educational outreach on flooding and first aid at St. Monica Primary and JHS, AME Zion School and Methodist B Primary
- Clean up exercise at Siwdo Compound
- Public Engagement and education on coastal erosion at Amanful and Ekon
- Sanitation and fire educational outreach at Abura – Tankorom, Nkanfua and Amamoma.
- Fell down of threatening trees at Cape Coast Technical University and Methodist Priamry C Basic School at Amanful.
- World Disaster Day Celebration slated for October 2019.



## 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, 2019 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 access 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 PERFORMANCE TREND- ALL REVENUE SOURCES

REVENUE ITEMS	2017		2018		2019		% PERFORMANCE AT JULY ,2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT 31 <sup>ST</sup> JULY,	
IGF	2,204,536.96	1,841,234.05	4,138,814.03	3,296,663.21	4,853,643.08	1,659,226.70	34.19
Compensation transfer	2,416,977.00	2,517,596.10	2,911,842.85	2,766,789.22	3,104,639.00	1,911,685.90	61.58
Goods and S. transfer	244,950.14	97,213.56	179,652.29	106,285.00	144,225.73	-	
Assets Transfer	-	-	-	-	-	-	
DACF	4,621,940.80	1,938,297.19	5,664,210.97	2,329,797.21	4,984,033.21	1,662,310.04	33.35
School Feeding	-	-	-	-	-	-	
DDF	886,642.64	-	659,774.38	498,682.00	747,219.78	596,356.00	79.81
UDG	3,016,118.48	1,572,000.00	794,566.00	794,566.00			
Other transfers (CIDA, FOSU LAG ,)	200,000.00	75,000.00	92,765.06	86,590.06	1,048,587.00	123,360.42	11.67
<b>Total</b>	<b>13,591,166.02</b>	<b>8,041,340.90</b>	<b>14,441,625.58</b>	<b>9,879,352.70</b>	<b>14,882,345.46</b>	<b>5,953,719.06</b>	<b>40.01</b>

CAPE COAST METROPOLITAN ASSEMBLY

**EXPENDITURE PERFORMANCE TREND- ALL REVENUE SOURCES**

EXPENDITURE CLASSIFICATIONS	2017		2018		2019		% PERFORMANCE AT JULY, 2019
	BUDGET	ACTUAL AS AT DEC, 2017	BUDGET	ACTUAL AS AT DEC, 2018	BUDGET	ACTUAL AS AT JULY.	
COMPENSATION	672,254.00	745,449.68	3,899,981.85	3,871,840.73	3,862,296.24	2,237,416.17	57.93
GOODS AND SERVICES	1,286,282.96	1,017,515.87	6,735,870.45	3,612,627.81	6,735,852.23	1,909,931.94	28.35
ASSETS	246,000.00	27,198.11	3,805,773.61	1,513,328.87	4,284,197.03	681,819.81	15.92
<b>TOTAL</b>	<b>2,204,536.96</b>	<b>1,790,163.66</b>	<b>14,441,625.91</b>	<b>8,997,797.41</b>	<b>14,882,345.46</b>	<b>4,829,167.92</b>	<b>32.45</b>

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**PART B: BUDGET PROGRAMME AND SUB PROGRAMME SUMMARY**

**PROGRAMME1: MANAGEMENT AND ADMINISTRATION**

**SUB-PROGRAMME 1.1 General Administration**

**1. Budget Sub-Programme Objective**

- Deepen political and administrative Decentralization
- Deepen democratic governance

**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.

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### 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		Budget Year 2020	Projections		
		2016	2018		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Internal management of the organization ensured	Quarterly report on management operations undertaken	4	6	4	4	4	4
Sub Metro structures strengthened	Quarterly report on sub structure operation	4	4	4	4	4	4
Funds provided for national celebrations	Report of events	3	3	3	3	3	3
Citizens Participation in Local Governance programmes organised	Report of events	3	3	3	3	3	3
School Fees of Needy Student and other Recurrent Expenses paid by the two MPs	Report of events	45	67	40	60	48	48
community initiative programmes Supported & social Amenities provided by the two MPs	Report of number of supports provided	-	-	6	4	4	4
Funds provided for Information, education & Communication (Adverts, Media coverage, NACAP)	Report on events	2	4	4	2	4	4
Funds provided for protocol services	Report on protocol services	3	4	4	4	4	4
Funds provided for security Management	Report on events	4	4	4	4	4	4
Traditional Authorities Supported	Report on numb	4	4	4	4	4	4
Local / International Affiliations ensured	Report on events	-	2	2	4	4	4
office supplies & consumables procured	Report on Office items procured	-	4	4	4	4	4
Office Equipment & Logistics (Computers, Printers, F&F) Procured	Report on Office equipment and Logistics procured	4	2	2	4		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
Internal Management of the Organization	Procurement of office supplies & consumables
Strengthening of sub metro structures	Procurement of office Equipment &
Provision of funds for national celebrations	
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, NACAP etc)	
Provision of funds for protocol services	
Provision of funds for security Management	
Support to Traditional Authorities	
Local / International Affiliations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Planning and Coordination

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

- Improve decentralised Planning

##### 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		Budget Year	Projections		
		2016	2018	2020	2021	2022	2023
Projects and programmes of the Assembly monitored and evaluated	Report of monitoring and evaluation exercise	4	4	4	4	4	4
Citizens Participated in Local Governance	Report of events	3	3	3	3	3	3

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

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

Operations	Projects
Monitoring and Evaluation of projects and programmes of the Assembly	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

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

- Deepen political and administrative Decentralization
- Build an effective and efficient government machinery

##### 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	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Administration & Technical Meetings organised	Minutes of meetings	4	4	4	4	4	4
Audit Committee Meetings organised	Minutes of meetings			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	
Organisation of Audit Committee Meeting	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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	2018	Budget Year 2020	Indicative Year 2021	Indicative Year	Indicative Year 2023
Justice Delivery & Legal Service enhanced	Report on legal services	-	2	4	4	4	4
Circuit Court Constructed	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

### PROGRAMME1: 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	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Manpower development and management ensured	Report on training programmes undertaken	-	2	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
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

- Facilitate sustainable and resilient infrastructure development

##### 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	2018	Budget	Indicative	Indicative	Indicative
Assembly's office Block rehabilitated	rehabilitated Residential Building	-	-	1	-	-	-
Community training centre at constructed at Siwdu and Kwaprow	Number of community training centre constructed	-	-	2	-	-	-
Lorry Parks at Pedu	Number of	-	-	1	1	-	-
Recreational Centers Air-	Report on event	-	-	1	-	-	-
Office and residential buildings maintained	Number of residential buildings maintained	2	2	1	3	3	-
Infrastructure work in the metropolis Regulated & Supervised	Quarterly report on event	-	-	4	4	4	-
Abura Police Station project completed	The police station & report	-	-	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
Supervision & Regulation of Infrastructure	Rehabilitation of the Assembly's Office
	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
	Completion of Abura Police Station

## BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 2: 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
- Facilitate sustainable and resilient infrastructure development

### 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	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Internal management of the organization ensured	Report on number of workshops, stationery and fuel purchased	4	4	6	6	6	6
Speed Hamp and Culvert Constructed	Completion report			4	6	6	8
Office Supplies & Consumables Procured	Number of Office Supplies & Consumables Procured	10	10	20	20	20	20
Manpower & Skills Development ensured	Report on event	1	1	1	2	2	1
Drains Constructed	Completion report				1	2	3

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

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

Operations	Projects
Internal Management of the Organization	Procurement of Office Supplies & Consumables
Manpower & Skills Development	Construction of Speed Hamp and Culvert
	Construction of Drains

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

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

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

- Facilitate sustainable resilient infrastructure development
- Enhance inclusive urbanization and capacity for settlement planning
- Universal access to safe, green public spaces

##### 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 Bill-boards. 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	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Internal management of the organization ensured	report on number of workshops, stationery and fuel purchased	4	4	6	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
Furniture and Fittings Procured	report on number furniture's procured			8	-	-	-
Green Economy activities carried out	Report on number of activities done			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
Internal Management of the Organization

Projects
Procurement of Office Supplies & Consumables
Maintenance of Official Building
Street Naming and Property Addressing Systems
Green Economy Activities (Maiden Maintenance
Procurement of Furniture and Fittings

## 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

- Ensure free, equitable and quality education for all by 2030
- Build and upgrade education facilities to be child, disable and gender sensitive

#### 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	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Teaching & Learning materials bought and Brilliant but Needy Students Supported	Quarterly report on events	-	4	4	4	4	4
Development of Youth, Sports & Culture	Number of times sports promotion supported	1	1	1	1	1	-
Jubilee School Block Rehabilitated	No. of Schools Rehabilitated	-	4	1	-	-	-
Maintenance of School Buildings (Minor Repairs )	Number of School Buildings maintained	1	1	1	1	1	1
ICT Center constructed at Aboom	ICT Center Building	-	-	1	-	-	-
2 story Teachers flat at west end Completed	Completion report	-	-	1	-	-	-
3 unit classroom block constructed	The School Buildings const.	-	-	3	3	2	2
6 <sup>th</sup> March organized	Event Report	1	1	1	1	1	1
500 dual desk for Schools in the Metropolis Supplied	Desk supplied			500	800	1000	1200
School Feeding for Pupils of St Francis De Sales Catholic School paid for	No of schools put on the programme and implementation Report	-	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	Rehabilitation of School Block (Jubilee School )
Development of Youth, Sports & Culture	Maintenance of School Buildings (Minor Repairs )
Organization of 6 <sup>th</sup> March Celebration	Construction of 3 Story 6 unit Teachers Flats at West End Ridge
Payment of School feeding Cost for pupils at St Francis De Sales Catholic	Construction of ICT Centre at Aboom Basic School
	Construction of 3 unit Classroom block at St. Nicholas
	Construction of 3 unit Classroom block at Antem
	Construction of 3 unit KG block at Jacob Wilson Sey
	Construction of 3 unit Classroom block at St. Marys -Eyifua
	Supply of 500 Dual desk to schools

### PROGRAMME3: Social Service Delivery

#### SUB-PROGRAMME 3.2 Social Welfare and Community Development

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

- Child Labour and trafficking SDG 8.7
- End all forms of discrimination against girls, women and vulnerable children
- Implement appropriate social protection systems and measures SDG1.3
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- End abuse, exploitation and violence SDG 16.2

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

This Sub- programme seek to work in partnership with individuals, families, group and communities to improve their social well-being through their active participation in promoting development with equity. The Sub-programme consequently deliver services aimed at integrating the excluded, socially disadvantaged, the vulnerable into the mainstream society.

The Department of Social Welfare and Community Development executing the project is made up of two units namely the Social Welfare and Community Development units.

The Social Welfare Unit runs three (3) core programmes namely Justice Administration, Child Right Protection and Community Care.

The community Development Unit also runs programmes in Women's Work, Mass Education and Extension Service. There are various activities under this programme. Some of the functions of the Social Welfare Unit under the Child Rights Promotion are:

(a) Handling Family Welfare Care i.e. (i) Child Maintenance, (ii) Child Custody, (iii) Family Reconciliation and (iv) Paternity. Registration and supervision of Day Care Centres and Residential Home for Children. Under Justice Administration, the activities include

-Dealing with children who come into contact/conflict with the law

-Conducting and presenting reports on Social Enquiries Supervision, of children released on probation/Supervision, and supervision, of child who risk being exposed to physical and moral danger. Under the Community Care programme this sub-programme works with persons with disability (PWDS).

The Department is also the lead agency in the implementation of the Livelihood Empowerment Against Poverty (LEAP) and links vulnerable groups for the registration to the National Health Insurance Scheme (NHIS).

As a frontline agency for the alleviation of poverty in the Cape Coast Metropolis, the Department facilitate the training of Women's Groups and other vulnerable groups like LEAP beneficiaries and person with disability to enhance their capacity and at times link them to credit facilities so as to engage them in sustainable economic activities. The activities of the department are funded by DACF, IGF, GOG and Development Partners notably UNICEF. The staff strength of the agency now stands at twenty (20).

The key challenges of the department are related to the untimely release of funds, office accommodation and office equipment.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Internal management of the organization ensured	Report on number of workshops, stationery and fuel purchased	4	4	4	6	6	6
Office Supplies & Consumables procured	Report on Office Supplies & Consumables procured	-	-	4	4	4	4
Gender Empowerment & Mainstreaming ensured	Report on events	4	4	4	4	4	4
Child Rights Promotion & Protection ensured	Report on events	12	12	4	4	4	4
Combating Domestic Violence & Human Trafficking ensured	Report on events	4	4	4	4	4	4
Implement People with Disability Programmes	Report on Event	4	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	
Implement People with Disability Programmes and Activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: Social Services Delivery

#### SUB-PROGRAMME 3.3 Health Delivery

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

- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service
- End epidemics of AIDS, TB, Malaria and tropical diseases by 2030

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

The sub-programme exists to ensure provision of quality 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 Central 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 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
District response initiative on malaria organized	Report of events	4	4	4	4	4	4
Environmental & Sanitation Management ensured	Report of events	4	4	4	4	4	4
HIV/AIDS Activities & Programmes Supported &	Report of events	4	4	4	4	4	4
Kwaprow, Efutu Mampong and Dehia CHPs compound furnished and equipped with the equipment procured	No of equipment procured	-	-	4	4	4	4
Electricity extended to Kwaprow, Efutu Mampong, Dehia and Essuakyir CHPs	The electricity power extended	-	-	1	-	-	-
Ekon CHPs rehabilitated	The completed facility	-	-	1	-	-	-
Cholera Response prevention exercise organized	Report of events	-	-	1	1	1	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	-	-	-
Dankwakrom and Mpeasem CHPs Compound Completed	The completed facility	-	-	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
District Response Initiatives on Malaria	Completion of Dankwakrom CHPs Compound
Support & Implement HIV/AIDS Activities & Programmes	Completion of Mpeasem CHPs Compound
Environmental & Sanitation Management	Furnishing & Procurement of Equipments for CHPs Compounds at Kwaprow, Efutu Mampong, Dehia
Cholera Response Prevention Exercise	Extension of Electricity to Kwaprow, Efutu Mampong, Dehia & CHPs Compounds
Community Led Total Sanitation Implementation (CLTS Activities )	Extension of pipe borne water to Kwaprow, Dehia & CHPs Compounds
Environmental Health Activities (Burial of Paupers , Health Screening of Food Vendors)	Drill & Mechanised one borehole at Efutu Mampong CHPs Compound
	Rehabilitation of Ekon CHPs Compound

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

- Expand infrastructure and upgrade technology for energy supply and services
- Improve access to land for industrial development
- Increase number of youth and adults with relevant skills

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

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

This sub programme will be delivered through equipping the youth with requisite skills and training to take advantage of the opportunities in the local 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		Budget Year 2020	Projections		
		2016	2018		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
uncompleted GRATIS Foundation Building to support One District & One Factory Project rehabilitated	Report on number of workshops rehabilitated	4	4	6	6	6	6
Part payment for 10 Acres of Land for construction of warehouse and	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	10
Street light maintained & Electrification enhanced	Number of times street lights were maintained	2	3	3	3	2	2
Completion of market facilities at Effutu	Project Report	-	-	-	1	-	-
Kotokuraba Market Loans and	Report on event	-	-	1	1	1	1

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

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

Operations	Projects
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 Ntsin Market
	Completion of Retaining wall, concrete pavement and 2No Open Sheds and urinal at Ntsin Market
	Completion of Effutu Market Project
	Electrification & Maintenance of Street light

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: 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	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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
Manpower development and management ensured	Report on training programmes	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 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	
Manpower & Skills Development	

## BUDGET SUB-PROGRAMME SUMMARY PROGRAMME4: Economic Development

### SUB-PROGRAMME 4.4 Tourism Developments

#### 1. Budget Sub-Programme Objective

- Devise and implement policies to promote sustainable tourism

#### 2. Budget Sub-Programme Description

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

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

The sub programme will be funded by DACF and Donor support funds. The beneficiaries of these activities are citizenry within the Metropolis. The sub programme will use One (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	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Tourism Promoted & Developed	Report on tourism development activities	-	-	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	
Counterpart Funding for Cities Alliance Programme on Tourism Development & Sanitation Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: Economic Development

#### SUB-PROGRAMME 4.4 Transport Developments

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

- Ensure safety and security for all categories of road users
- Improve transport and road safety

##### 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-programm 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	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sensitization & Awareness created on mandate of transport	Report on event	-	-	4	4	4	4
Transport services bye - laws reviewed &	The passed	-	-	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
Sensitization & Awareness of creation for key stakeholders of the Dept. of transport and its mandate	
Review/passage of transport services bye -	

## 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
- Reduce vulnerability to climate related events and disasters

##### 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			Indicative Year 2023
		2016	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Disaster Prevention and Management (Fire & Nadmo) ensured	Report on the event	4	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

### PROGRAMME5: 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	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
10-seater w/c toilets & 10 unit Shower constructed and completed at Amanful East	10 seater w/c toilets & 10 unit Shower constructed and completed	-	-	1	-	-	-
10-seater w/c toilets constructed and completed at Ola	10-seater w/c toilets constructed and completed	-	-	1	-	-	-

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	4
Collection of solid waste and fumigation of public places done	Report on the number of collection and fumigation done	12	12	12	12	12	12
Aquatic weeds removed from Fosu lagoon	Report of the activities	4	2	1	1	1	1
Public toilets and sanitary facilities Maintained	Report of the activities			1	-	-	-
Solid Waste Managed (Zoomlion & Landfill Site Maintained, etc)	Number of times final disposal site reengineered	-	-	4	4	4	4
2 No. motorbikes Procured	NO of motorbikes procured	-	-	-	2	-	-
10 No. Boreholes Drilled and Mechanised	Report on event	-	-	10	10	10	10

#### 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)
Removal of aquatic Weeds in the 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
Drilling and Merchansisation of 10 No. Boreholes	Completion of 10-Seater w/c toilet and 10 unit shower at Amanful East
Spot Improvement (Maint. Of road to the final disposal site )	Maintenance of Public Toilets
	Procurement of 2 No. Motor Bike

## 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
- Achieve sustainable management and efficient use of national resource

##### 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	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Accounting software upgraded	Upgraded software	1	1	1	1	1	1
Internal Audit Operations (Preparation of Audit Plan) ensured	Report of the event	-	1	1	1	1	1
Value Books Purchased	Number of value Books Purchased	350	550	750	770	800	1000

#### 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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME6: 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
- Enhance capacity for high-quality, timely and reliable data

##### 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	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite budget prepared	Copies of composite budget prepared	1	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	1
Update Data on revenue for planning and budgeting updated	Report on data collected	-	-	1	1	1	1
Town hall meetings and social accountability fora organized	Report of events	4	4	4	4	4	4
Property Valuation Exercise organised	Property roll	-	-	1	-	-	-
2020 bills printed	Report on Event	-	-	1	1	1	1

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

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

Operations	Projects
Preparation of 2020 - 2022 Composite Budget	
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	
Printing of 2020 Bills	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME6: Budgeting and Finance

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

#### 1. Budget Sub-Programme Objective

- Strengthen domestic resource mobilization

#### 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	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Service Charges for the Assembly Revenue Contractors Paid	Quarterly report on payments	4	4	4	4	4	4
Revenue Collection Point Created at Amammoma	Report on the event	-	1	1	-	-	-
Acquired of Vehicle for Revenue Mobilisation	Vehicle acquired	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

<b>Operations</b>	<b>Projects</b>
Payment of Service Charge the Assembly Revenue Contractors	Creating of Revenue Collection Point at Amamoma
	Acquisition of Vehicle for Revenue Mobilization

**PART C: FINANCIAL INFORMATION**

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

*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,105,221		
130201 17.1 Strengthen domestic resource mob.	15,552,618	524,000		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	70,000		
140501 2.5 Improve access to land for industrial development	0	1,140,449		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	75,000		
210101 Reduce environmental pollution	0	1,545,197		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	610,941		
290101 11.7 Universal access to safe, green public spaces	0	17,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	65,000		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	81,800		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	59,000		
390202 11.2 Improve transport and road safety	0	20,000		
400101 Deepen democratic governance	0	620,000		
410101 Deepen political and administrative decentralisation	0	2,386,933		
410201 Improve decentralised planning	0	165,001		
470101 16.3 Prom the rule of law at the nat'l & int'l levels	0	1,231,938		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	177,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	199,799		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,415,272		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	434,773		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	111,294		
610102 5.1 End all forms of discrim. agst women and girls	0	4,000		

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

*By Strategic Objective Summary*

*In GH¢*

Objective	In-Flows	Expenditure	Surplus / Deficit	%
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	98,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	390,000		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	5,000		
<b>Grand Total €</b>	<b>15,552,618</b>	<b>15,552,618</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>196 02 00 001 24</b>	<b>15,552,617.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Undertake Internally Generated Revenue				
<b>Property income [GFS]</b>	<b>3,364,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 Sale of Building Permit Jacket	45,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	756,000.00	0.00	0.00	0.00
1412022 Property Rate	1,638,427.82	0.00	0.00	0.00
1412023 Basic Rate (IGF)	21,042.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	52,656.00	0.00	0.00	0.00
1415017 Parks	24,000.00	0.00	0.00	0.00
1415052 Rental of Store	781,549.18	0.00	0.00	0.00
1415054 Hiring of Hall (Rent Income)	45,600.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>1,987,504.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar Restaurants	11,810.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422007 Liquor License	7,670.00	0.00	0.00	0.00
1422009 Bakers License	2,480.00	0.00	0.00	0.00
1422010 Bicycle License	3,924.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	37,211.00	0.00	0.00	0.00
1422017 Hotel / Night Club	151,380.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	29,540.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	30,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	17,750.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	11,800.08	0.00	0.00	0.00
1422028 Telecom System / Security Service	42,900.00	0.00	0.00	0.00
1422029 Mobile Sale Van	7,975.00	0.00	0.00	0.00
1422033 Stores	42,400.00	0.00	0.00	0.00
1422036 Petroleum Products	45,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	12,800.00	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	190,650.00	0.00	0.00	0.00
1422045 Commercial Houses	12,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	283,833.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	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

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422055 Printing Press / Photocopy	4,500.00	0.00	0.00	0.00
1422057 Private Schools	58,797.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,400.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	2,880.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,554.00	0.00	0.00	0.00
1423006 Burial Fee	95,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	130,200.00	0.00	0.00	0.00
1423014 Dislodging Fee	15,120.00	0.00	0.00	0.00
1423015 Street Parking Fee	90,000.00	0.00	0.00	0.00
1423017 Conservancy	77,400.05	0.00	0.00	0.00
1423086 Car Stickers	104,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	7,200.00	0.00	0.00	0.00
1423140 Delivery	110,000.00	0.00	0.00	0.00
1423322 Medical charges	9,000.00	0.00	0.00	0.00
1423473 Sale of Plants	2,400.00	0.00	0.00	0.00
1423506 Slaughter	9,810.00	0.00	0.00	0.00
1423527 Tender Documents	4,800.00	0.00	0.00	0.00
1423595 Sale of Rabbits	180,960.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>13,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,200.00	0.00	0.00	0.00
1430016 Spot fine	11,850.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>55,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	200.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	1,700.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	53,600.00	0.00	0.00	0.00
<i>Output</i> 0002 Government of Ghana Transfers				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>10,132,288.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	3,322,609.25	0.00	0.00	0.00
1331002 DACF - Assembly	4,754,091.81	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	204,014.88	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	157,081.75	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	859,875.52	0.00	0.00	0.00
<b>Grand Total</b>	<b>15,552,617.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Cape Coast Metropolitan - Cape Coast	0	0	0	15,552,618	15,593,670	15,708,144
<b>GOG Sources</b>	0	0	0	3,479,691	3,512,917	3,514,488
Management and Administration	0	0	0	987,473	997,347	997,347
Infrastructure Delivery and Management	0	0	0	687,401	693,295	694,275
Social Services Delivery	0	0	0	661,995	668,460	668,615
Economic Development	0	0	0	678,995	685,349	685,785
Environmental and Sanitation Management	0	0	0	46,771	47,239	47,239
Budget and Finance	0	0	0	417,057	421,227	421,227
<b>IGF Sources</b>	0	0	0	5,420,329	5,428,155	5,474,532
Management and Administration	0	0	0	2,356,577	2,364,403	2,380,143
Infrastructure Delivery and Management	0	0	0	573,800	573,800	579,538
Social Services Delivery	0	0	0	557,100	557,100	562,671
Economic Development	0	0	0	883,052	883,052	891,883
Environmental and Sanitation Management	0	0	0	218,000	218,000	220,180
Budget and Finance	0	0	0	831,800	831,800	840,118
<b>DACF ASSEMBLY Sources</b>	0	0	0	5,554,092	5,554,092	5,609,633
Management and Administration	0	0	0	1,218,396	1,218,396	1,230,580
Infrastructure Delivery and Management	0	0	0	1,061,938	1,061,938	1,072,557
Social Services Delivery	0	0	0	1,164,162	1,164,162	1,175,804
Economic Development	0	0	0	667,397	667,397	674,071
Environmental and Sanitation Management	0	0	0	1,386,197	1,386,197	1,400,059
Budget and Finance	0	0	0	56,001	56,001	56,561
<b>CIDA Sources</b>	0	0	0	134,015	134,015	135,355
Economic Development	0	0	0	134,015	134,015	135,355
<b>UNICEF Sources</b>	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
<b>DDF Sources</b>	0	0	0	894,491	894,491	903,436
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	859,876	859,876	868,474
<b>Grand Total</b>	0	0	0	15,552,618	15,593,670	15,708,144

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

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Cape Coast Metropolitan - Cape Coast	0	0	0	15,552,618	15,593,670	15,708,144
<b>Management and Administration</b>	0	0	0	4,597,061	4,614,762	4,643,032
<b>SP1.1: General Administration</b>	0	0	0	4,080,420	4,097,120	4,121,225
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,669,959	1,686,658	1,686,658
211 Wages and salaries [GFS]	0	0	0	1,669,959	1,686,658	1,686,658
21110 Established Position	0	0	0	887,347	896,220	896,220
21111 Wages and salaries in cash [GFS]	0	0	0	736,652	744,019	744,019
21112 Wages and salaries in cash [GFS]	0	0	0	45,960	46,420	46,420
<b>22 Use of goods and services</b>	0	0	0	1,311,477	1,311,477	1,324,591
221 Use of goods and services	0	0	0	1,311,477	1,311,477	1,324,591
22101 Materials - Office Supplies	0	0	0	215,881	215,881	218,040
22102 Utilities	0	0	0	145,980	145,980	147,440
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	455,600	455,600	460,156
22107 Training - Seminars - Conferences	0	0	0	252,015	252,015	254,536
22109 Special Services	0	0	0	128,000	128,000	129,280
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	65,000	65,000	65,650
273 Employer social benefits	0	0	0	65,000	65,000	65,650
27311 Employer Social Benefits - Cash	0	0	0	65,000	65,000	65,650
<b>28 Other expense</b>	0	0	0	688,940	688,940	695,829
282 Miscellaneous other expense	0	0	0	688,940	688,940	695,829
28210 General Expenses	0	0	0	688,940	688,940	695,829
<b>31 Non Financial Assets</b>	0	0	0	345,045	345,045	348,495
311 Fixed assets	0	0	0	345,045	345,045	348,495
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	32,000	32,000	32,320
31122 Other machinery and equipment	0	0	0	63,575	63,575	64,211
31131 Infrastructure Assets	0	0	0	89,470	89,470	90,365
<b>SP1.2: Planning and Coordination</b>	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>SP1.3: Legislative Oversights</b>	0	0	0	286,515	286,515	289,380
<b>22 Use of goods and services</b>	0	0	0	286,515	286,515	289,380
221 Use of goods and services	0	0	0	286,515	286,515	289,380
22107 Training - Seminars - Conferences	0	0	0	103,125	103,125	104,156
22109 Special Services	0	0	0	183,390	183,390	185,224

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.4: Legal</b>	0	0	0	140,126	141,127	141,527
<b>21 Compensation of employees [GFS]</b>	0	0	0	100,126	101,127	101,127
211 Wages and salaries [GFS]	0	0	0	100,126	101,127	101,127
21110 Established Position	0	0	0	100,126	101,127	101,127
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>Infrastructure Delivery and Management</b>	0	0	0	2,323,139	2,329,032	2,346,370
<b>SP2.1: Public Works Service</b>	0	0	0	1,570,269	1,573,264	1,585,972
<b>21 Compensation of employees [GFS]</b>	0	0	0	299,531	302,527	302,527
211 Wages and salaries [GFS]	0	0	0	299,531	302,527	302,527
21110 Established Position	0	0	0	299,531	302,527	302,527
<b>22 Use of goods and services</b>	0	0	0	78,800	78,800	79,588
221 Use of goods and services	0	0	0	78,800	78,800	79,588
22104 Rentals	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	36,000	36,000	36,360
22112 Emergency Services	0	0	0	7,800	7,800	7,878
<b>31 Non Financial Assets</b>	0	0	0	1,191,938	1,191,938	1,203,857
311 Fixed assets	0	0	0	1,191,938	1,191,938	1,203,857
31112 Nonresidential buildings	0	0	0	1,021,938	1,021,938	1,032,157
31113 Other structures	0	0	0	170,000	170,000	171,700
<b>SP2.2: Urban Roads Management</b>	0	0	0	496,734	498,377	501,701
<b>21 Compensation of employees [GFS]</b>	0	0	0	164,277	165,920	165,920
211 Wages and salaries [GFS]	0	0	0	164,277	165,920	165,920
21110 Established Position	0	0	0	164,277	165,920	165,920
<b>22 Use of goods and services</b>	0	0	0	62,457	62,457	63,081
221 Use of goods and services	0	0	0	62,457	62,457	63,081
22101 Materials - Office Supplies	0	0	0	19,457	19,457	19,651
22102 Utilities	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31113 Other structures	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
<b>SP2.3: Physical and Spatial Planning Development</b>	0	0	0	256,135	257,391	258,697
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,570	126,826	126,826
211 Wages and salaries [GFS]	0	0	0	125,570	126,826	126,826
21110 Established Position	0	0	0	125,570	126,826	126,826

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	60,566	60,566	61,171
221 Use of goods and services	0	0	0	60,566	60,566	61,171
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	17,566	17,566	17,741
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	5,000	5,000	5,050
<b>Social Services Delivery</b>	0	0	0	3,313,133	3,319,598	3,346,264
<b>SP3.1: Education, Youth and Sports Management</b>	0	0	0	1,615,071	1,615,071	1,631,222
<b>22 Use of goods and services</b>	0	0	0	126,576	126,576	127,842
221 Use of goods and services	0	0	0	126,576	126,576	127,842
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	36,576	36,576	36,942
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>26 Grants</b>	0	0	0	20,223	20,223	20,425
263 To other general government units	0	0	0	20,223	20,223	20,425
26311 Re-Current	0	0	0	20,223	20,223	20,425
<b>28 Other expense</b>	0	0	0	73,000	73,000	73,730
282 Miscellaneous other expense	0	0	0	73,000	73,000	73,730
28210 General Expenses	0	0	0	73,000	73,000	73,730
<b>31 Non Financial Assets</b>	0	0	0	1,395,272	1,395,272	1,409,225
311 Fixed assets	0	0	0	1,395,272	1,395,272	1,409,225
31111 Dwellings	0	0	0	41,594	41,594	42,010
31112 Nonresidential buildings	0	0	0	1,153,678	1,153,678	1,165,215
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>SP3.2: Social Welfare and Community Development</b>	0	0	0	764,520	767,110	772,165
<b>21 Compensation of employees [GFS]</b>	0	0	0	259,026	261,616	261,616
211 Wages and salaries [GFS]	0	0	0	259,026	261,616	261,616
21110 Established Position	0	0	0	259,026	261,616	261,616
<b>22 Use of goods and services</b>	0	0	0	357,994	357,994	361,574
221 Use of goods and services	0	0	0	357,994	357,994	361,574
22101 Materials - Office Supplies	0	0	0	296,994	296,994	299,964
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	49,000	49,000	49,490
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
<b>28 Other expense</b>	0	0	0	140,500	140,500	141,905
282 Miscellaneous other expense	0	0	0	140,500	140,500	141,905
28210 General Expenses	0	0	0	140,500	140,500	141,905

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	7,000	7,000	7,070
311 Fixed assets	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	2,000	2,000	2,020
<b>SP3.3: Health Services</b>	0	0	0	933,542	937,417	942,878
<b>21 Compensation of employees [GFS]</b>	0	0	0	387,475	391,350	391,350
211 Wages and salaries [GFS]	0	0	0	387,475	391,350	391,350
21110 Established Position	0	0	0	387,475	391,350	391,350
<b>22 Use of goods and services</b>	0	0	0	156,294	156,294	157,857
221 Use of goods and services	0	0	0	156,294	156,294	157,857
22101 Materials - Office Supplies	0	0	0	71,294	71,294	72,007
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	3,000	3,000	3,030
272 Social assistance benefits	0	0	0	3,000	3,000	3,030
27211 Social Assistance Benefits - Cash	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	386,773	386,773	390,641
311 Fixed assets	0	0	0	386,773	386,773	390,641
31112 Nonresidential buildings	0	0	0	272,773	272,773	275,501
31121 Transport equipment	0	0	0	28,000	28,000	28,280
31131 Infrastructure Assets	0	0	0	86,000	86,000	86,860
<b>Economic Development</b>	0	0	0	2,363,459	2,369,813	2,387,093
<b>SP4.1: Development of Trade and Industries</b>	0	0	0	1,215,449	1,215,449	1,227,604
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	1,140,449	1,140,449	1,151,854
311 Fixed assets	0	0	0	1,140,449	1,140,449	1,151,854
31113 Other structures	0	0	0	770,449	770,449	778,154
31122 Other machinery and equipment	0	0	0	270,000	270,000	272,700
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP4.2: Transport and Traffic Management</b>	0	0	0	167,999	169,479	169,679
<b>21 Compensation of employees [GFS]</b>	0	0	0	147,999	149,479	149,479
211 Wages and salaries [GFS]	0	0	0	147,999	149,479	149,479
21110 Established Position	0	0	0	147,999	149,479	149,479
<b>22 Use of goods and services</b>	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
<b>SP4.3: Agricultural Development</b>	0	0	0	905,010	909,885	914,061

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	487,430	492,304	492,304
211 Wages and salaries [GFS]	0	0	0	487,430	492,304	492,304
21110 Established Position	0	0	0	487,430	492,304	492,304
<b>22 Use of goods and services</b>	0	0	0	257,580	257,580	260,156
221 Use of goods and services	0	0	0	257,580	257,580	260,156
22101 Materials - Office Supplies	0	0	0	12,328	12,328	12,451
22102 Utilities	0	0	0	12,476	12,476	12,601
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	78,086	78,086	78,866
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	75,479	75,479	76,234
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	12,212	12,212	12,334
<b>28 Other expense</b>	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
<b>SP4.4: Tourism Development</b>	0	0	0	75,000	75,000	75,750
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>Environmental and Sanitation Management</b>	0	0	0	1,650,969	1,651,436	1,667,478
<b>SP5.1: Disaster Development and Management</b>	0	0	0	59,000	59,000	59,590
<b>22 Use of goods and services</b>	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>SP5.2: Environmental Protection and Waste Management</b>	0	0	0	1,591,969	1,592,436	1,607,888
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,771	47,239	47,239
211 Wages and salaries [GFS]	0	0	0	46,771	47,239	47,239
21110 Established Position	0	0	0	46,771	47,239	47,239

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,021,000	1,021,000	1,031,210
221 Use of goods and services	0	0	0	1,021,000	1,021,000	1,031,210
22101 Materials - Office Supplies	0	0	0	76,000	76,000	76,760
22102 Utilities	0	0	0	590,000	590,000	595,900
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	305,000	305,000	308,050
<b>31 Non Financial Assets</b>	0	0	0	524,197	524,197	529,439
311 Fixed assets	0	0	0	524,197	524,197	529,439
31113 Other structures	0	0	0	216,197	216,197	218,359
31121 Transport equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
<b>Budget and Finance</b>	0	0	0	1,304,858	1,309,028	1,317,906
<b>SP6.1 Finance and Audit Operations</b>	0	0	0	81,800	81,800	82,618
<b>22 Use of goods and services</b>	0	0	0	81,800	81,800	82,618
221 Use of goods and services	0	0	0	81,800	81,800	82,618
22101 Materials - Office Supplies	0	0	0	65,800	65,800	66,458
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
<b>SP6.2 Budgeting and Rating</b>	0	0	0	355,855	356,594	359,414
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,854	74,593	74,593
211 Wages and salaries [GFS]	0	0	0	73,854	74,593	74,593
21110 Established Position	0	0	0	73,854	74,593	74,593
<b>22 Use of goods and services</b>	0	0	0	237,001	237,001	239,371
221 Use of goods and services	0	0	0	237,001	237,001	239,371
22101 Materials - Office Supplies	0	0	0	61,401	61,401	62,015
22105 Travel - Transport	0	0	0	25,600	25,600	25,856
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	127,000	127,000	128,270
<b>31 Non Financial Assets</b>	0	0	0	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,450
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
<b>SP6.3 Revenue Mobilization and Management</b>	0	0	0	867,203	870,635	875,875
<b>21 Compensation of employees [GFS]</b>	0	0	0	343,203	346,635	346,635
211 Wages and salaries [GFS]	0	0	0	343,203	346,635	346,635
21110 Established Position	0	0	0	343,203	346,635	346,635
<b>22 Use of goods and services</b>	0	0	0	384,000	384,000	387,840
221 Use of goods and services	0	0	0	384,000	384,000	387,840
22101 Materials - Office Supplies	0	0	0	0	0	0
22108 Consulting Services	0	0	0	384,000	384,000	387,840
<b>31 Non Financial Assets</b>	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	130,000	130,000	131,300

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	15,552,618	15,593,670	15,708,144

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				
	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	Grand Total
Cape Coast Metropolitan - Cape Coast Management and Administration	3,322,689	2,982,774	2,756,400	9,033,783	782,612	2,802,216	1,835,398	5,420,229	0	0	0	0	231,630	86,676	1,028,536	15,562,616	
Central Administration	887,473	966,821	251,575	2,205,669	782,612	1,480,495	93,470	2,356,577	0	0	0	0	34,615	0	34,615	4,597,081	
Administration (Assembly Office)	887,347	946,821	251,575	2,085,743	782,612	1,460,495	93,470	2,336,577	0	0	0	0	34,615	0	34,615	4,458,935	
Sub-Metros Administration	0	620,000	251,575	871,575	0	0	0	0	0	0	0	0	0	0	0	34,615	3,963,360
Legal	100,126	20,000	0	120,126	0	20,000	0	20,000	0	0	0	0	0	0	0	0	871,575
Infrastructure Delivery and Management	100,126	20,000	0	120,126	0	20,000	0	20,000	0	0	0	0	0	0	0	0	140,126
Physical Planning	589,378	98,022	1,061,938	1,749,339	0	168,800	405,000	573,800	0	0	0	0	0	0	0	0	140,126
Town and Country Planning	125,570	43,566	0	169,135	0	82,000	5,000	87,000	0	0	0	0	0	0	0	0	2,323,139
Parks and Gardens	0	0	0	125,570	0	17,000	5,000	22,000	0	0	0	0	0	0	0	0	256,135
Works	299,531	0	1,021,938	1,321,469	0	78,800	170,000	248,800	0	0	0	0	0	0	0	0	2,323,139
Public Works	299,531	0	1,021,938	1,321,469	0	78,800	170,000	248,800	0	0	0	0	0	0	0	0	1,570,269
Urban Roads	164,277	54,457	40,000	258,734	0	8,000	230,000	238,000	0	0	0	0	0	0	0	0	486,734
Social Services Delivery	646,501	648,364	531,292	1,826,157	0	166,223	390,877	557,100	0	0	0	0	63,000	86,676	928,876	3,313,133	
Education, Youth and Sports	0	121,576	305,292	426,868	0	98,223	322,877	421,100	0	0	0	0	0	0	0	0	1,615,071
Education	887,473	966,821	251,575	2,205,669	782,612	1,480,495	93,470	2,356,577	0	0	0	0	0	0	0	0	1,615,071
Health	387,475	111,294	226,000	724,769	0	48,000	68,000	116,000	0	0	0	0	0	0	0	0	933,542
Office of District Medical Officer of Health	0	111,294	226,000	337,294	0	48,000	68,000	116,000	0	0	0	0	0	0	0	0	546,067
Environmental Health Unit	387,475	0	0	387,475	0	0	0	0	0	0	0	0	0	0	0	0	387,475
Social Welfare & Community Development	2,950,026	415,684	0	6,745,520	0	20,000	0	20,000	0	0	0	0	63,000	7,000	70,000	764,520	
Social Welfare	2,950,026	415,684	0	6,745,520	0	20,000	0	20,000	0	0	0	0	63,000	7,000	70,000	764,520	
Economic Development	635,429	313,566	397,397	1,346,392	0	130,000	753,052	883,052	0	0	0	0	134,015	0	134,015	2,363,499	
Agriculture	487,430	263,566	0	750,996	0	20,000	0	20,000	0	0	0	0	134,015	0	134,015	905,010	
Trade, Industry and Tourism	147,999	0	0	147,999	0	90,000	753,052	843,052	0	0	0	0	0	0	0	0	1,260,449

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				
	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	Grand Total
Trade	0	0	387,397	387,397	0	75,000	753,052	828,052	0	0	0	0	0	0	0	0	1,215,449
Tourism	0	50,000	10,000	60,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	75,000
Transport	147,999	0	0	147,999	0	20,000	0	20,000	0	0	0	0	0	0	0	0	167,999
Environmental and Sanitation Management	46,771	870,000	516,197	1,432,969	0	210,000	8,000	218,000	0	0	0	0	0	0	0	0	1,650,969
Waste Management	46,771	850,000	516,197	1,412,969	0	171,000	8,000	179,000	0	0	0	0	0	0	0	0	1,591,969
Disaster Prevention	0	20,000	0	20,000	0	39,000	0	39,000	0	0	0	0	0	0	0	0	59,000
Budget and Finance	417,057	56,001	0	473,058	0	646,800	185,000	831,800	0	0	0	0	0	0	0	0	1,304,858
Finance	343,203	6,000	0	349,203	0	459,800	140,000	599,800	0	0	0	0	0	0	0	0	949,003
Budget and Rating	73,854	50,001	0	123,855	0	187,000	45,000	232,000	0	0	0	0	0	0	0	0	355,855
	73,854	50,001	0	123,855	0	187,000	45,000	232,000	0	0	0	0	0	0	0	0	355,855

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 887,347
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central	
Location Code	0202300	Cape Coast Metropolitan - Cape Coast	

			Compensation of employees [GFS]	887,347
Objective	000000	Compensation of Employees		887,347
Program	93001	Management and Administration		887,347
Sub-Program	93001001	SP1.1: General Administration		887,347
Operation	000000		0.0 0.0 0.0	887,347
Wages and salaries [GFS]				887,347
2111001 Established Post				887,347

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,336,577
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central	
Location Code	0202300	Cape Coast Metropolitan - Cape Coast	

			Compensation of employees [GFS]	782,612
Objective	000000	Compensation of Employees		782,612
Program	93001	Management and Administration		782,612
Sub-Program	93001001	SP1.1: General Administration		782,612
Operation	000000		0.0 0.0 0.0	782,612
Wages and salaries [GFS]				782,612
2111102 Monthly paid and casual labour				736,652
2111234 Fuel Allowance				15,960
2111243 Transfer Grants				30,000

			Use of goods and services	1,345,495
Objective	410101	Deepen political and administrative decentralisation		1,325,495
Program	93001	Management and Administration		1,325,495
Sub-Program	93001001	SP1.1: General Administration		1,038,980
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	541,580

Use of goods and services				541,580
2210201 Electricity charges				72,000
2210202 Water				35,000
2210203 Telecommunications				14,280
2210204 Postal Charges				4,700
2210206 Armed Guard and Security				20,000
2210404 Hotel Accommodations				20,000
2210502 Maintenance and Repairs - Official Vehicles				65,000
2210503 Fuel and Lubricants - Official Vehicles				170,000
2210509 Other Travel and Transportation				40,000
2210510 Other Night allowances				21,600
2210904 Substructure Allowances				9,000
2211101 Bank Charges				10,000
2211202 Refurbishment Contingency				50,000
2211304 Insurance of Vehicles				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	151,400

Use of goods and services				151,400
2210101 Printed Material and Stationery				30,000
2210102 Office Facilities, Supplies and Accessories				50,000
2210103 Refreshment Items				10,000
2210107 Electrical Accessories				10,000
2210112 Uniform and Protective Clothing				20,000
2210121 Clothing and Uniform				20,000
2210301 Cleaning Materials				9,000
2210706 Library and Subscription				2,400
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	115,000

Use of goods and services				115,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

	2210710	Staff Development							45,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210711	Public Education and Sensitization							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
	2210902	Official Celebrations							70,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				82,000
		Use of goods and services							82,000
	2210103	Refreshment Items							28,000
	2210404	Hotel Accommodations							15,000
	2210503	Fuel and Lubricants - Official Vehicles							15,000
	2210901	Service of the State Protocol							24,000
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
	2210902	Official Celebrations							25,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	2210515	Foreign Travel Cost and Expenses							30,000
Sub-Program	93001003	SP1.3: Legislative Oversights							286,515
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				286,515
		Use of goods and services							286,515
	2210709	Seminars/Conferences/Workshops - Domestic							103,125
	2210904	Substructure Allowances							183,390
Objective	410201	Improve decentralised planning							20,000
Program	93001	Management and Administration							20,000
Sub-Program	93001002	SP1.2: Planning and Coordination							20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210711	Public Education and Sensitization							20,000
		<b>Social benefits [GFS]</b>							<b>65,000</b>
Objective	410101	Deepen political and administrative decentralisation							65,000
Program	93001	Management and Administration							65,000
Sub-Program	93001001	SP1.1: General Administration							65,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				65,000
		Employer social benefits							65,000
	2731102	Staff Welfare Expenses							65,000
		<b>Other expense</b>							<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation							50,000
Program	93001	Management and Administration							50,000
Sub-Program	93001001	SP1.1: General Administration							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	2821009	Donations							40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	2821009	Donations							10,000
		<b>Non Financial Assets</b>							<b>93,470</b>
Objective	410101	Deepen political and administrative decentralisation							93,470
Program	93001	Management and Administration							93,470
Sub-Program	93001001	SP1.1: General Administration							93,470
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				93,470
		Fixed assets							93,470
	3112105	Motor Bike, bicycles							16,000
	3112204	Networking & ICT equipments							5,000
	3112208	Computers and Accessories							48,000
	3113108	Furniture & Fittings							24,470

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	326,821
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast_Central Administration_Administration (Assembly Office)_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		

Use of goods and services 147,881

Objective	410101	Deepen political and administrative decentralisation		77,881
Program	93001	Management and Administration		77,881
Sub-Program	93001001	SP1.1: General Administration		77,881

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Use of goods and services		20,000
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210503	Fuel and Lubricants - Official Vehicles	10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	27,881
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Use of goods and services		27,881
2210101	Printed Material and Stationery	27,881

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
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Use of goods and services		30,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210710	Staff Development	20,000

Objective	410201	Improve decentralised planning		70,000
Program	93001	Management and Administration		70,000
Sub-Program	93001002	SP1.2: Planning and Coordination		70,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,000
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Use of goods and services		45,000
2210103	Refreshment Items	25,000
2210503	Fuel and Lubricants - Official Vehicles	20,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	25,000
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Use of goods and services		25,000
2210711	Public Education and Sensitization	25,000

Other expense 178,940

Objective	410101	Deepen political and administrative decentralisation		178,940
Program	93001	Management and Administration		178,940
Sub-Program	93001001	SP1.1: General Administration		178,940

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	178,940
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Miscellaneous other expense		178,940
2821010	Contributions	178,940

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast_Central Administration_Administration (Assembly Office)_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		

Use of goods and services 34,615

Objective	410101	Deepen political and administrative decentralisation		34,615
Program	93001	Management and Administration		34,615
Sub-Program	93001001	SP1.1: General Administration		34,615

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
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Use of goods and services		34,615
2210710	Staff Development	34,615

Total Cost Centre 3,585,360



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>71,575</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub 1_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	400101	Deepen democratic governance		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
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
<b>Non Financial Assets</b>				<b>51,575</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		51,575
Program	93001	Management and Administration		51,575
Sub-Program	93001001	SP1.1: General Administration		51,575
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	51,575
Fixed assets				51,575
3112105 Motor Bike, bicycles				16,000
3112208 Computers and Accessories				10,575
3113103 Landscaping and Gardening				15,000
3113108 Furniture & Fittings				10,000
<b>Total Cost Centre</b>				<b>71,575</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>400,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub 2_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	400101	Deepen democratic governance		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
<b>Other expense</b>				<b>220,000</b>
Objective	400101	Deepen democratic governance		220,000
Program	93001	Management and Administration		220,000
Sub-Program	93001001	SP1.1: General Administration		220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	220,000
Miscellaneous other expense				220,000
2821009 Donations				80,000
2821010 Contributions				80,000
2821019 Scholarship and Bursaries				60,000
<b>Non Financial Assets</b>				<b>160,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		160,000
Program	93001	Management and Administration		160,000
Sub-Program	93001001	SP1.1: General Administration		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111205 School Buildings				40,000
3111304 Markets				50,000
3111306 Bridges				30,000
3113110 Water Systems				40,000
<b>Total Cost Centre</b>				<b>400,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	400,000
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		
<b>Use of goods and services</b>				<b>120,000</b>
Objective	400101	Deepen democratic governance		120,000
Program	93001	Management and Administration		120,000
Sub-Program	93001001	SP1.1: General Administration		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210703 Examination Fees and Expenses				30,000
<b>Other expense</b>				<b>240,000</b>
Objective	400101	Deepen democratic governance		240,000
Program	93001	Management and Administration		240,000
Sub-Program	93001001	SP1.1: General Administration		240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	240,000
Miscellaneous other expense				240,000
2821009 Donations				80,000
2821010 Contributions				80,000
2821019 Scholarship and Bursaries				80,000
<b>Non Financial Assets</b>				<b>40,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,000
Program	93001	Management and Administration		40,000
Sub-Program	93001001	SP1.1: General Administration		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111205 School Buildings				40,000
<b>Total Cost Centre</b>				<b>400,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	343,203
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast_Finance_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
<b>Compensation of employees [GFS]</b>				<b>343,203</b>
Objective	000000	Compensation of Employees		343,203
Program	93006	Budget and Finance		343,203
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		343,203
Operation	000000		0.0 0.0 0.0	343,203
Wages and salaries [GFS]				343,203
2111001 Established Post				343,203

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 599,800
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	459,800
Objective	130201	17.1 Strengthen domestic resource mob.		384,000
Program	93006	Budget and Finance		384,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		384,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	384,000

Use of goods and services			384,000
2210801 Local Consultants Fees			384,000

Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		75,800
Program	93006	Budget and Finance		75,800
Sub-Program	93006001	SP6.1 Finance and Audit Operations		75,800
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	70,000

Use of goods and services			70,000	
2210122 Value Books			60,000	
2210622 Maintenance of Computer Software			10,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,800

Use of goods and services			5,800
2210101 Printed Material and Stationery			400
2210103 Refreshment Items			2,400
2210503 Fuel and Lubricants - Official Vehicles			3,000

<b>Non Financial Assets</b>			<b>140,000</b>
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Objective	130201	17.1 Strengthen domestic resource mob.		140,000
Program	93006	Budget and Finance		140,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000

Fixed assets			140,000
3111204 Office Buildings			10,000
3112101 Motor Vehicle			130,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 6,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast_Finance_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	6,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		6,000
Program	93006	Budget and Finance		6,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations		6,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210101 Printed Material and Stationery			2,000
2210103 Refreshment Items			1,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210509 Other Travel and Transportation			1,000

<b>Total Cost Centre</b>			<b>949,003</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	421,100
Function Code	70912	Primary education		
Organisation	1960302002	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_Primary_Central		
Location Code	0202300	Cape Coast Metropolitan - Cape Coast		

Use of goods and services 60,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000
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Program	93003	Social Services Delivery			40,000
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Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			40,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
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Use of goods and services 5,000

2210118	Sports, Recreational and Cultural Materials				5,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,000
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Use of goods and services 35,000

2210117	Teaching and Learning Materials				15,000
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2210703	Examination Fees and Expenses				20,000
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			20,000
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Program	93003	Social Services Delivery			20,000
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Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			20,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
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Use of goods and services 20,000

2210607	Repairs of Schools/Colleges				20,000
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Grants 20,223

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,223
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Program	93003	Social Services Delivery			20,223
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Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			20,223
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Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	20,223
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To other general government units 20,223

2631107	School Feeding Proram and Other Inflows				20,223
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Other expense 18,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			18,000
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Program	93003	Social Services Delivery			18,000
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Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			18,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	18,000
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Miscellaneous other expense 18,000

2821019	Scholarship and Bursaries				18,000
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Non Financial Assets 322,877

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			322,877
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	93003	Social Services Delivery			322,877	
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			322,877	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	322,877

Fixed assets 322,877

3111103	Bungalows/Flats				41,594
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3111205	School Buildings				281,283
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	426,868
Function Code	70912	Primary education		
Organisation	1960302002	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_Primary_Central		
Location Code	0202300	Cape Coast Metropolitan - Cape Coast		

Use of goods and services 66,576

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			66,576
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Program	93003	Social Services Delivery			66,576
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Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			66,576
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Use of goods and services 40,000

2210902	Official Celebrations				40,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
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Use of goods and services 10,000

2210118	Sports, Recreational and Cultural Materials				10,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	16,576
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Use of goods and services 16,576

2210703	Examination Fees and Expenses				16,576
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Other expense 55,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			55,000
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Program	93003	Social Services Delivery			55,000
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Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			55,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	55,000
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Miscellaneous other expense 55,000

2821008	Awards and Rewards				30,000
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2821019	Scholarship and Bursaries				25,000
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Non Financial Assets 305,292

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			305,292
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Program	93003	Social Services Delivery			305,292
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Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			305,292
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	305,292
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Fixed assets 305,292

3111205	School Buildings				305,292
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>767,102</b>
Function Code	70912	Primary education		
Organisation	1960302002	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_Primary_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
<b>Non Financial Assets</b>				<b>767,102</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		<b>767,102</b>
Program	93003	Social Services Delivery		<b>767,102</b>
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		<b>767,102</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>767,102</b>
Fixed assets				<b>767,102</b>
3111205 School Buildings				<b>567,102</b>
3113108 Furniture & Fittings				<b>200,000</b>
<b>Total Cost Centre</b>				<b>1,615,071</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>116,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1960401001	Cape Coast Metropolitan - Cape Coast_Health_Office of District Medical Officer of Health_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
<b>Use of goods and services</b>				<b>45,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>45,000</b>
Program	93003	Social Services Delivery		<b>45,000</b>
Sub-Program	93003003	SP3.3: Health Services		<b>45,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>45,000</b>
Use of goods and services				<b>45,000</b>
2210618 Maintenance of Cemeteries				<b>30,000</b>
2210711 Public Education and Sensitization				<b>15,000</b>
<b>Social benefits [GFS]</b>				<b>3,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>3,000</b>
Program	93003	Social Services Delivery		<b>3,000</b>
Sub-Program	93003003	SP3.3: Health Services		<b>3,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>3,000</b>
Social assistance benefits				<b>3,000</b>
2721102 Refund for Medical Expenses (Paupers/Disease Category)				<b>3,000</b>
<b>Non Financial Assets</b>				<b>68,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>68,000</b>
Program	93003	Social Services Delivery		<b>68,000</b>
Sub-Program	93003003	SP3.3: Health Services		<b>68,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>68,000</b>
Fixed assets				<b>68,000</b>
3111202 Clinics				<b>40,000</b>
3112105 Motor Bike, bicycles				<b>28,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	337,294
Function Code	70721	General Medical services (IS)		
Organisation	1960401001	Cape Coast Metropolitan - Cape Coast_Health_Office of District Medical Officer of Health_Central		
Location Code	0202300	Cape Coast Metropolitan - Cape Coast		

<b>Use of goods and services</b>				<b>111,294</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		111,294
Program	93003	Social Services Delivery		111,294
Sub-Program	93003003	SP3.3: Health Services		111,294
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	111,294

Use of goods and services		111,294
2210116	Chemicals and Consumables	71,294
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	25,000
2210902	Official Celebrations	5,000

<b>Non Financial Assets</b>				<b>226,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		226,000
Program	93003	Social Services Delivery		226,000
Sub-Program	93003003	SP3.3: Health Services		226,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	226,000

Fixed assets		226,000
3111202	Clinics	140,000
3113101	Electrical Networks	30,000
3113108	Furniture & Fittings	30,000
3113110	Water Systems	26,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	92,773
Function Code	70721	General Medical services (IS)		
Organisation	1960401001	Cape Coast Metropolitan - Cape Coast_Health_Office of District Medical Officer of Health_Central		
Location Code	0202300	Cape Coast Metropolitan - Cape Coast		

<b>Non Financial Assets</b>				<b>92,773</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		92,773
Program	93003	Social Services Delivery		92,773
Sub-Program	93003003	SP3.3: Health Services		92,773
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	92,773

Fixed assets		92,773
3111202	Clinics	92,773
<b>Total Cost Centre</b>		<b>546,067</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	387,475
Function Code	70740	Public health services		
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central		
Location Code	0202300	Cape Coast Metropolitan - Cape Coast		

<b>Compensation of employees [GFS]</b>				<b>387,475</b>
Objective	000000	Compensation of Employees		387,475
Program	93003	Social Services Delivery		387,475
Sub-Program	93003003	SP3.3: Health Services		387,475
Operation	000000		0.0 0.0 0.0	387,475

Wages and salaries [GFS]		387,475
2111001	Established Post	387,475

**Total Cost Centre 387,475**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 46,771
Function Code	70510	Waste management	
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast_Waste Management Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>46,771</b>
Objective	000000	Compensation of Employees	46,771
Program	93005	Environmental and Sanitation Management	46,771
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	46,771
Operation	000000		46,771

Wages and salaries (GFS)			46,771
2111001	Established Post		46,771

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 179,000
Function Code	70510	Waste management	
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast_Waste Management Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>171,000</b>
Objective	210101	Reduce environmental pollution	171,000
Program	93005	Environmental and Sanitation Management	171,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	171,000
Operation	910902	910902 - Solid waste management	106,000

Use of goods and services			106,000
2210120	Purchase of Petty Tools/Implements		76,000
2210616	Maintenance of Public Sanitary Facilities		30,000
Operation	910903	910903 - Liquid waste management	65,000

Use of goods and services			65,000
2210502	Maintenance and Repairs - Official Vehicles		50,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		15,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>8,000</b>
Objective	210101	Reduce environmental pollution	8,000
Program	93005	Environmental and Sanitation Management	8,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,000

Fixed assets			8,000
3112105	Motor Bike, bicycles		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,366,197
Function Code	70510	Waste management	
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast_Waste Management Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>850,000</b>
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	590,000

Use of goods and services			590,000
2210205	Sanitation Charges		590,000
Operation	910902	910902 - Solid waste management	260,000

Use of goods and services			260,000
2210616	Maintenance of Public Sanitary Facilities		260,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>516,197</b>
Objective	210101	Reduce environmental pollution	516,197
Program	93005	Environmental and Sanitation Management	516,197
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	516,197
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	516,197

Fixed assets			516,197
3111303	Toilets		190,757
3111309	Urban Roads		25,440
3113110	Water Systems		300,000

**Total Cost Centre** 1,591,969

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 530,996
Function Code	70421	Agriculture cs	
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>487,430</b>
Objective	000000	Compensation of Employees	487,430
Program	93004	Economic Development	487,430
Sub-Program	93004003	SP4.3:Agricultural Development	487,430
Operation	000000		487,430

Wages and salaries [GFS]			487,430
2111001 Established Post			487,430

			Amount (GH¢)
<b>Use of goods and services</b>			<b>43,566</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	6,000
Program	93004	Economic Development	6,000
Sub-Program	93004003	SP4.3:Agricultural Development	6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	6,000

Use of goods and services			6,000
2210603 Repairs of Office Buildings			6,000

Objective	410101	410101 - Deepen political and administrative decentralisation	37,566
Program	93004	Economic Development	37,566
Sub-Program	93004003	SP4.3:Agricultural Development	37,566
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	28,566

Use of goods and services			28,566
2210201 Electricity charges			1,000
2210202 Water			6,000
2210203 Telecommunications			3,000
2210503 Fuel and Lubricants - Official Vehicles			8,566
2210509 Other Travel and Transportation			10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	9,000

Use of goods and services			9,000
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			6,000
2210301 Cleaning Materials			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
Function Code	70421	Agriculture cs	
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
Objective	410101	410101 - Deepen political and administrative decentralisation	20,000
Program	93004	Economic Development	20,000
Sub-Program	93004003	SP4.3:Agricultural Development	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000

Use of goods and services			20,000
2210502 Maintenance and Repairs - Official Vehicles			3,600
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210709 Seminars/Conferences/Workshops - Domestic			6,400
2210711 Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 220,000
Function Code	70421	Agriculture cs	
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>60,000</b>
Objective	410101	410101 - Deepen political and administrative decentralisation	60,000
Program	93004	Economic Development	60,000
Sub-Program	93004003	SP4.3:Agricultural Development	60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000

Use of goods and services			60,000
2210902 Official Celebrations			60,000

			Amount (GH¢)
<b>Other expense</b>			<b>160,000</b>
Objective	410101	410101 - Deepen political and administrative decentralisation	160,000
Program	93004	Economic Development	160,000
Sub-Program	93004003	SP4.3:Agricultural Development	160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	160,000

Miscellaneous other expense			160,000
2821010 Contributions			160,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	134,015
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 134,015

Objective 410101 Deepen political and administrative decentralisation 134,015

Program 93004 Economic Development 134,015

Sub-Program 93004003 SP4.3: Agricultural Development 134,015

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 134,015

Use of goods and services		134,015
2210101	Printed Material and Stationery	4,328
2210201	Electricity charges	1,000
2210203	Telecommunications	1,476
2210502	Maintenance and Repairs - Official Vehicles	12,520
2210503	Fuel and Lubricants - Official Vehicles	15,000
2210509	Other Travel and Transportation	23,400
2210709	Seminars/Conferences/Workshops - Domestic	64,079
2211201	Field Operations	12,212

**Total Cost Centre 905,010**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	43,566
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 43,566

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 4,566

Program 93002 Infrastructure Delivery and Management 4,566

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 4,566

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 4,566

Use of goods and services		4,566
2210603	Repairs of Office Buildings	4,566

Objective 410101 Deepen political and administrative decentralisation 39,000

Program 93002 Infrastructure Delivery and Management 39,000

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 39,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 20,000

Use of goods and services		20,000
2210201	Electricity charges	5,000
2210202	Water	3,000
2210502	Maintenance and Repairs - Official Vehicles	4,000
2210503	Fuel and Lubricants - Official Vehicles	8,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 19,000

Use of goods and services		19,000
2210101	Printed Material and Stationery	4,000
2210102	Office Facilities, Supplies and Accessories	15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	65,000
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 65,000

Objective 510102 11.3 Enhance inclusive urbanization & capacity for settlement planning 65,000

Program 93002 Infrastructure Delivery and Management 65,000

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 65,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 65,000

Miscellaneous other expense		65,000
2821018	Civic Numbering/Street Naming	65,000

**Total Cost Centre 108,566**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 125,570
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]	125,570
Objective	000000	Compensation of Employees		125,570
Program	93002	Infrastructure Delivery and Management		125,570
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		125,570
Operation	000000		0.0 0.0 0.0	125,570

Wages and salaries [GFS]				125,570
2111001	Established Post			125,570

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 22,000
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	17,000
Objective	290101	11.7 Universal access to safe, green public spaces		17,000
Program	93002	Infrastructure Delivery and Management		17,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		17,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210601	Roads, Driveways and Grounds			10,000
2210606	Maintenance of General Equipment			3,000

			Non Financial Assets	5,000
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	93002	Infrastructure Delivery and Management		5,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000

Fixed assets				5,000
3113108	Furniture & Fittings			5,000

**Total Cost Centre** 147,570

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 274,520
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]	259,026
Objective	000000	Compensation of Employees		259,026
Program	93003	Social Services Delivery		259,026
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		259,026
Operation	000000		0.0 0.0 0.0	259,026

Wages and salaries [GFS]				259,026
2111001	Established Post			259,026

			Use of goods and services	13,494
Objective	410101	Deepen political and administrative decentralisation		13,494
Program	93003	Social Services Delivery		13,494
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		13,494
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210509	Other Travel and Transportation			3,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,494
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Use of goods and services				5,494
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			2,494

**Other expense** 2,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	93003	Social Services Delivery		2,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821007	Court Expenses			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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

			Use of goods and services	18,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		4,000
Program	93003	Social Services Delivery		4,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				2,000
2210711 Public Education and Sensitization				2,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,000
Program	93003	Social Services Delivery		14,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		14,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210711 Public Education and Sensitization				5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				2,000
2210711 Public Education and Sensitization				2,000

			Other expense	2,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	93003	Social Services Delivery		2,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

			Miscellaneous other expense	2,000
Miscellaneous other expense				2,000
2821007 Court Expenses				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 400,000
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 Metropolitan - Cape Coast	

			Use of goods and services	263,500
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
Use of goods and services				10,000
2210103 Refreshment Items				3,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				2,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		253,500
Program	93003	Social Services Delivery		253,500
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		253,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	253,500

			Use of goods and services	253,500
Use of goods and services				253,500
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				14,500
2210120 Purchase of Petty Tools/Implements				234,000

			Other expense	136,500
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		136,500
Program	93003	Social Services Delivery		136,500
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		136,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	136,500

			Miscellaneous other expense	136,500
Miscellaneous other expense				136,500
2821010 Contributions				136,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 70,000
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	

			Use of goods and services	63,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		63,000
Program	93003	Social Services Delivery		63,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		63,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	63,000

			Use of goods and services	63,000
2210101	Printed Material and Stationery			15,000
2210103	Refreshment Items			20,000
2210203	Telecommunications			3,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210509	Other Travel and Transportation			15,000

			Non Financial Assets	7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,000
Program	93003	Social Services Delivery		7,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		7,000
Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,000

			Fixed assets	7,000
3112208	Computers and Accessories			5,000
3113108	Furniture & Fittings			2,000

**Total Cost Centre 764,520**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 299,531
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]	299,531
Objective	000000	Compensation of Employees		299,531
Program	93002	Infrastructure Delivery and Management		299,531
Sub-Program	93002001	SP2.1: Public Works Service		299,531
Operation	000000		0.0 0.0 0.0	299,531

			Wages and salaries [GFS]	299,531
2111001	Established Post			299,531

**Amount (GH¢)**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 248,800
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	78,800
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		78,800
Program	93002	Infrastructure Delivery and Management		78,800
Sub-Program	93002001	SP2.1: Public Works Service		78,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	36,000

			Use of goods and services	36,000
2210602	Repairs of Residential Buildings			10,000
2210603	Repairs of Office Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			8,000
2210606	Maintenance of General Equipment			8,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	42,800

			Use of goods and services	42,800
2210407	Rental of Other Transport			35,000
2211201	Field Operations			7,800

**Non Financial Assets 170,000**

			Non Financial Assets	170,000
Objective	270101	16.3 Prom the rule of law at the nat'l & int'l levels		170,000
Program	93002	Infrastructure Delivery and Management		170,000
Sub-Program	93002001	SP2.1: Public Works Service		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000

			Fixed assets	170,000
3111305	Car/Lorry Park			170,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	
Function Code	70610	Housing development				1,021,938	
Organisation	1961002001	Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Non Financial Assets</b>						<b>1,021,938</b>	
Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levels				1,021,938	
Program	93002	Infrastructure Delivery and Management				1,021,938	
Sub-Program	93002001	SP2.1: Public Works Service				1,021,938	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,021,938	
Fixed assets						1,021,938	
3111204 Office Buildings						1,021,938	
<b>Total Cost Centre</b>						<b>1,570,269</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)				828,052	
Organisation	1961102001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Trade_Central					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
<b>Use of goods and services</b>						<b>75,000</b>	
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services				70,000	
Program	93004	Economic Development				70,000	
Sub-Program	93004001	SP4.1: Development of Trade and Industries				70,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000	
Use of goods and services						70,000	
2210617 Street Lights/Traffic Lights						70,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills				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	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
<b>Non Financial Assets</b>						<b>753,052</b>	
Objective	140501	2.5 Improve access to land for industrial development				753,052	
Program	93004	Economic Development				753,052	
Sub-Program	93004001	SP4.1: Development of Trade and Industries				753,052	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	753,052	
Fixed assets						753,052	
3111304 Markets						603,052	
3112214 Electrical Equipment						150,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>387,397</b>
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		
<b>Non Financial Assets</b>				<b>387,397</b>
Objective	140501	2.5 Improve access to land for industrial development		<b>387,397</b>
Program	93004	Economic Development		<b>387,397</b>
Sub-Program	93004001	SP4.1: Development of Trade and Industries		<b>387,397</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>387,397</b>
Fixed assets				<b>387,397</b>
3111304	Markets			<b>78,798</b>
3111313	Workshop			<b>88,599</b>
3112214	Electrical Equipment			<b>120,000</b>
3113103	Landscaping and Gardening			<b>100,000</b>
<b>Total Cost Centre</b>				<b>1,215,449</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>15,000</b>
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		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		<b>15,000</b>
Program	93004	Economic Development		<b>15,000</b>
Sub-Program	93004004	SP4.4: Tourism Development		<b>15,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210711	Public Education and Sensitization			<b>15,000</b>
<b>Other expense</b>				<b>50,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		<b>50,000</b>
Program	93004	Economic Development		<b>50,000</b>
Sub-Program	93004004	SP4.4: Tourism Development		<b>50,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	<b>50,000</b>
Miscellaneous other expense				<b>50,000</b>
2821010	Contributions			<b>50,000</b>
<b>Non Financial Assets</b>				<b>10,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		<b>10,000</b>
Program	93004	Economic Development		<b>10,000</b>
Sub-Program	93004004	SP4.4: Tourism Development		<b>10,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>10,000</b>
Fixed assets				<b>10,000</b>
3113111	Heritage Assets			<b>10,000</b>
<b>Total Cost Centre</b>				<b>75,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	73,854
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast_Budget and Rating_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
<b>Compensation of employees [GFS]</b>				<b>73,854</b>
Objective	000000	Compensation of Employees		73,854
Program	93006	Budget and Finance		73,854
Sub-Program	93006002	SP6.2 Budgeting and Rating		73,854
Operation	000000		0.0 0.0 0.0	73,854
Wages and salaries [GFS]				73,854
2111001 Established Post				73,854

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	232,000
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		
<b>Use of goods and services</b>				<b>187,000</b>
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	93006	Budget and Finance		30,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Objective	510302	51.18 Enhance capacity for high-quality, timely and reliable data		157,000
Program	93006	Budget and Finance		157,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		157,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	157,000
Use of goods and services				157,000
2210103 Refreshment Items				15,000
2210509 Other Travel and Transportation				15,000
2210908 Property Valuation Expenses				127,000
<b>Non Financial Assets</b>				<b>45,000</b>
Objective	410201	41.0201 - Improve decentralised planning		45,000
Program	93006	Budget and Finance		45,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000
Fixed assets				45,000
3112208 Computers and Accessories				45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,001
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	50,001
Objective	410201	Improve decentralised planning		30,001
Program	93006	Budget and Finance		30,001
Sub-Program	93006002	SP6.2 Budgeting and Rating		30,001
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	30,001

Use of goods and services			30,001
2210101	Printed Material and Stationery	1,001	
2210103	Refreshment Items	15,400	
2210503	Fuel and Lubricants - Official Vehicles	600	
2210709	Seminars/Conferences/Workshops - Domestic	3,000	
2210711	Public Education and Sensitization	10,000	

Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		20,000
Program	93006	Budget and Finance		20,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		20,000
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	
<b>Total Cost Centre</b>			<b>355,855</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 100,126
Function Code	70360	Public order and safety n.e.c	
Organisation	1961300001	Cape Coast Metropolitan - Cape Coast_Legal_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	100,126
Objective	000000	Compensation of Employees		100,126
Program	93001	Management and Administration		100,126
Sub-Program	93001004	SP1.4: Legal		100,126
Operation	000000		0.0 0.0 0.0	100,126

Wages and salaries [GFS]			100,126
2111001	Established Post	100,126	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1961300001	Cape Coast Metropolitan - Cape Coast_Legal_Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	15,000
Objective	470101	16.3 From the rule of law at the nat'l & int'l levels		15,000
Program	93001	Management and Administration		15,000
Sub-Program	93001004	SP1.4: Legal		15,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000	

			Other expense	5,000
Objective	470101	16.3 From the rule of law at the nat'l & int'l levels		5,000
Program	93001	Management and Administration		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	



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	1961300001	Cape Coast Metropolitan - Cape Coast_Legal_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	470101	16.3 From the rule of law at the nat'l & int'l levels		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001004	SP1.4: Legal		10,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Other expense</b>				<b>10,000</b>
Objective	470101	16.3 From the rule of law at the nat'l & int'l levels		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001004	SP1.4: Legal		10,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821007 Court Expenses				10,000
<b>Total Cost Centre</b>				<b>140,126</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>147,999</b>
Function Code	70451	Road transport		
Organisation	1961400001	Cape Coast Metropolitan - Cape Coast_Transport_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
<b>Compensation of employees [GFS]</b>				<b>147,999</b>
Objective	000000	Compensation of Employees		147,999
Program	93004	Economic Development		147,999
Sub-Program	93004002	SP4.2: Transport and Traffic Management		147,999
Operation	000000		0.0 0.0 0.0	147,999
Wages and salaries [GFS]				147,999
2111001 Established Post				147,999
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70451	Road transport		
Organisation	1961400001	Cape Coast Metropolitan - Cape Coast_Transport_Central		
Location Code	0202300	Cape Coast Metropolis - Cape Coast		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	390202	11.2 Improve transport and road safety		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
<b>Total Cost Centre</b>				<b>167,999</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 39,000
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	34,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		34,000
Program	93005	Environmental and Sanitation Management		34,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		34,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	34,000
Use of goods and services				34,000
	2210606	Maintenance of General Equipment		5,000
	2210610	Maintenance of Drains		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		4,000
	2210711	Public Education and Sensitization		10,000
	2211202	Refurbishment Contingency		10,000

			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
	2821009	Donations		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 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
	2210711	Public Education and Sensitization		10,000
	2211202	Refurbishment Contingency		10,000

**Total Cost Centre** 59,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 218,734
Function Code	70451	Road transport	
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	164,277
Objective	000000	Compensation of Employees		164,277
Program	93002	Infrastructure Delivery and Management		164,277
Sub-Program	93002002	SP2.2: Urban Roads Management		164,277
Operation	000000		0.0 0.0 0.0	164,277
Wages and salaries [GFS]				164,277
	2111001	Established Post		164,277

			Use of goods and services	54,457
Objective	410101	Deepen political and administrative decentralisation		54,457
Program	93002	Infrastructure Delivery and Management		54,457
Sub-Program	93002002	SP2.2: Urban Roads Management		54,457
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,000

			Use of goods and services	33,000
	2210201	Electricity charges		3,000
	2210202	Water		5,000
	2210502	Maintenance and Repairs - Official Vehicles		4,000
	2210503	Fuel and Lubricants - Official Vehicles		10,000
	2210509	Other Travel and Transportation		11,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	19,457

			Use of goods and services	19,457
	2210101	Printed Material and Stationery		5,000
	2210102	Office Facilities, Supplies and Accessories		14,457
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
	2210709	Seminars/Conferences/Workshops - Domestic		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 238,000
Function Code	70451	Road transport	
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central	
Location Code	0202300	Cape Coast Metropolis - Cape Coast	

Use of goods and services			8,000
Objective	410101	Deepen political and administrative decentralisation	8,000
Program	93002	Infrastructure Delivery and Management	8,000
Sub-Program	93002002	SP2.2: Urban Roads Management	8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,000
Use of goods and services			8,000
2210201 Electricity charges			3,000
2210502 Maintenance and Repairs - Official Vehicles			5,000

Non Financial Assets			230,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	230,000
Program	93002	Infrastructure Delivery and Management	230,000
Sub-Program	93002002	SP2.2: Urban Roads Management	230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	230,000
Fixed assets			230,000
3111311 Drainage			90,000
3113106 APRON and RAMP Areas			140,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 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	

Non Financial Assets			40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	40,000
Program	93002	Infrastructure Delivery and Management	40,000
Sub-Program	93002002	SP2.2: Urban Roads Management	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,000
Fixed assets			40,000
3111309 Urban Roads			40,000

Total Cost Centre 496,734

Total Vote 15,552,618

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Cape Coast Metropolitan - Cape Coast Management and Administration	3,322,680	2,952,774	2,756,400	9,033,783	782,612	2,802,316	1,835,398	5,420,329	0	0	0	231,630	866,876	1,098,506
SP1.1: General Administration	887,347	876,821	251,575	2,015,743	782,612	1,153,980	93,470	2,030,682	0	0	0	34,615	34,615	4,088,420
SP1.2: Planning and Coordination	0	70,000	0	70,000	0	20,000	0	20,000	0	0	0	0	0	90,000
SP1.3: Legislative Oversight	0	0	0	0	0	286,515	0	286,515	0	0	0	0	0	286,515
SP1.4: Legal	100,126	20,000	0	120,126	0	20,000	0	20,000	0	0	0	0	0	140,126
Infrastructure Delivery and Management	589,378	98,022	1,061,938	1,749,338	0	168,800	405,000	573,800	0	0	0	0	0	2,323,139
SP2.1: Public Works Service	298,551	0	1,021,938	1,321,489	0	78,800	170,000	248,800	0	0	0	0	0	1,570,289
SP2.2: Urban Roads Management	164,277	54,457	40,000	238,734	0	8,000	230,000	238,000	0	0	0	0	0	496,734
SP2.3: Physical and Spatial Planning Development	125,570	43,966	0	169,535	0	82,000	5,000	87,000	0	0	0	0	0	256,535
Social Services Delivery	646,504	648,364	531,292	1,826,157	0	166,223	390,877	557,100	0	0	0	63,000	86,637	3,313,133
SP3.1: Education, Youth and Sports Management	0	121,576	305,292	426,868	0	98,223	322,877	421,100	0	0	0	0	767,102	1,615,071
SP3.2: Social Welfare and Community Development	239,026	415,684	0	674,520	0	20,000	0	20,000	0	0	0	63,000	7,000	764,520
SP3.3: Health Services	387,475	111,284	226,000	724,759	0	46,800	88,000	116,000	0	0	0	0	92,773	933,542
Economic Development	635,429	313,566	397,397	1,346,392	0	130,000	753,052	883,052	0	0	0	134,015	0	2,365,459
SP4.1: Development of Trade and Industries	0	0	387,397	387,397	0	75,000	753,052	828,052	0	0	0	0	0	1,215,449
SP4.2: Transport and Traffic Management	147,999	0	0	147,999	0	20,000	0	20,000	0	0	0	0	0	167,999
SP4.3: Agricultural Development	487,430	263,566	0	750,996	0	20,000	0	20,000	0	0	0	134,015	0	905,010
SP4.4: Tourism Development	0	50,000	10,000	60,000	0	15,000	0	15,000	0	0	0	0	0	75,000
Environmental and Sanitation Management	46,771	870,000	516,197	1,432,969	0	210,000	8,000	218,000	0	0	0	0	0	1,650,969
SP5.1: Disaster Development and Management	0	20,000	0	20,000	0	39,000	0	39,000	0	0	0	0	0	59,000
SP5.2: Environmental Protection and Waste Management	46,771	850,000	516,197	1,412,969	0	171,000	8,000	179,000	0	0	0	0	0	1,591,969
Budget and Finance	417,057	56,061	0	473,118	0	646,800	185,000	831,800	0	0	0	0	0	1,304,858
SP6.1: Finance and Audit Operations	0	6,000	0	6,000	0	75,800	0	75,800	0	0	0	0	0	81,800
SP6.2: Budgeting and Rating	73,854	50,001	0	123,855	0	187,000	45,000	232,000	0	0	0	0	0	355,855
SP6.3: Revenue Mobilization and Management	343,203	0	0	343,203	0	384,000	140,000	524,000	0	0	0	0	0	867,203