



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

CAPE COAST METROPOLITAN ASSEMBLY



GORDON WALTER DOE

.....
AG. Metro. Co-ordinating Director

Hon. Nana Awuku

.....
Presiding Member

Compensation of Employees

GH¢ 5,167,278.54

Goods and Service

GH¢ 7,227,425.00

Capital Expenditure

GH¢ 5,479,188.83

Total Budget: GH¢ 17,873,892.23

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The 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 Municipal Assembly by LI 1373 in 1988 and eventually elevated to Metropolitan Status in February, 2007 by LI 1927.

Population Structure

The 2010 population census indicates that Cape Coast Metropolis has a total population of 169,894 made up of 93,619 females (51.26%) and 89,017 (48.74%). The projected population of the Metropolis based on the 2010 intercensal growth rate of 3.1% is 230,000 by 2020. The male constitutes 48.7% representing 112,010 whilst the female is 51.3% representing 117,990 of the population.

Vision

To be a leading Metropolis with a high standard of living, basic infrastructure and services, and have progressive atmosphere where the hopes and aspirations can be attained and maximized.

Mission

The Cape Coast Metropolitan Assembly exists 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.

Goals

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 socioeconomic development within the context of good governance and in partnership with key stake-holders.

Core Functions

The Cape Coast Metropolitan Assembly (CCMA) is the highest political and administrative authority in the Metropolis. The Assembly's functions cover the following areas:

- a. The preparation of development plans and budgets relating to the approved plans
- b. Formulating and executing plans, programmes and strategies for the effective mobilization of resources for the overall development of the District.

- c. Promoting and supporting production activity and social development in the district, and removal of obstacles to initiative and development.
- d. Initiating programmes for the development of basic infrastructure.
- e. Developing, improving and managing human settlements and the environment
- f. Maintaining security and public safety in co-operation with national and local security agencies.
- g. Ensuring ready access to Courts in the district for the promotion of justice.

District Economy

- Agriculture

About 65% of the population is engaged in agriculture. Commercial farmers are approximately 0.3% and peasants (majority) approximately 62%. The available land (arable land) for agriculture is about 9,000 hectares.

- Road Network

The Metropolis has a road network totalling **72km**. The Metropolis compact size of 122sq. kms gives it a road density of 0.62 **km**, which is relatively adequate and suitable for efficient movement of people, goods and services.

- Energy

Over 90% of residents of the Metropolis have access to electricity supply in spite of the intermittent power fluctuations experienced at certain times.

- Health

The Metropolis is endowed with a good number of health facilities, to facilitate access to health care. This include the Cape Coast Teaching Hospital, Metro Hospital, Urban Health Centers and CHPs Compound

- Education

Cape Coast is the cradle of education in Ghana with a large number of good educational institutions- Basic to tertiary. It comprises

Pre-School - 110

Kindergarten – 167

Primary – 159

- Market Centres

Cape Coast, known to be the tourism hub in Ghana is gradually becoming a commercial centre within the Central Region. It has two major markets which are the Kotokuraba and Abura Markets. The Assembly is also constructing another market facility at Anaafo which is at about 40% completion stage. In order to make commercial activities viable, the Assembly has provided on-street parking lanes and parking lots in and around these market centres to make offloading and on-loading of goods easier and also facilitate flow of traffic in the Metropolis.

- Water and Sanitation

The main water source for majority of communities in the Metropolis is pipe-borne. In fact, over 90% of the communities have access to pipe borne water especially communities in the Cape Coast South Sub-Metropolitan area.

- Tourism

Tourism is a growing industry within the Metropolis. There are scientific, historical and aesthetic features of importance, these include the Cape Coast Castle, the Forts, Tombs of historic importance, shrines and other historic buildings in the old suburbs of the town.

- Environment

Cape Coast is located in the coastal zone with lots of coconut trees along the coast. Unfortunately, over time most of these trees have been lost and the Assembly is strenuous efforts to get the coastal city back with the introduction programs which are aimed at halting the sand winning as well as planting coconut trees along the coast.

THE KEY ISSUES / CHALLENGES

NO.	FOCUS AREAS	DEVELOPMENTAL ISSUES / CHALLENGES
1.	Strong and Resilient Economy	<ul style="list-style-type: none"> • Inadequate data for revenue mobilization • Revenue leakages
2	Tourism and creative arts development	<ul style="list-style-type: none"> • Limited exploitation of potentials in the sectors • Limited attention to the development of the sector
3	Agriculture and Rural Development	<ul style="list-style-type: none"> • Low productivity and poor handling of livestock • Post-harvest losses & in agriculture
4	Education and Training	<ul style="list-style-type: none"> • Poor result at BECE level • Bad school infrastructure-school building, libraries, furniture, teachers' quarters etc. • Inadequate funding resources for books, Teaching and Learning materials (TLMs)
5	Health Delivery	<ul style="list-style-type: none"> • Huge gaps in geographical access to quality healthcare • High prevalence of HIV/AIDS among the youth especially girls
6	Energy Sector	<ul style="list-style-type: none"> • Inadequate street lights and maintenance
7	Social Protection Child and Family Welfare	<ul style="list-style-type: none"> • Inadequate resources for child protection and welfare • Limited information /data on street children, child trafficking, children in worst form of labour, child abuse etc. • Limited coverage of social protection programmes targeted at children, and other vulnerable groups
8	Transportation Infrastructure (Road, Rail, Water and Air)	<ul style="list-style-type: none"> • Inadequate roads signs
9	Environmental pollution	<ul style="list-style-type: none"> • Indiscriminate dumping • Poor sanitation and waste management • Poor hygienic practices and inadequate hygiene education • High incidence of cholera • Poor waste collection systems
10	Climate variability and climate change	<ul style="list-style-type: none"> • Pollution of the Fosu Lagoon and other water bodies

11	Disaster Management	<ul style="list-style-type: none"> • Prevalence of floods • Poor land use and spatial planning • Poor drainage systems
12	Public Accountability	<ul style="list-style-type: none"> • Gaps in accountability between the assembly and the citizenry
13	Local Governance and decentralization	<ul style="list-style-type: none"> • Non-functioning of sub district structure • Weak financial base of the assembly
14	Law and Order	<ul style="list-style-type: none"> • Inadequate legal adjudication facility • Weak Legal compliance
15	Environmental pollution	<ul style="list-style-type: none"> • Indiscriminate dumping • Poor sanitation and waste management • Poor hygienic practices and inadequate hygiene education • High incidence of cholera • Poor waste collection systems
16	Climate variability and climate change	<ul style="list-style-type: none"> • Pollution of the Fosu Lagoon and other water bodies
17	Disaster Management	<ul style="list-style-type: none"> • Prevalence of floods • Poor land use and spatial planning • Poor drainage systems
18	Public Accountability	<ul style="list-style-type: none"> • Gaps in accountability between the assembly and the citizenry
19	Local Government and decentralization	<ul style="list-style-type: none"> • Non-functioning of sub district structure • Weak financial base of the assembly
20	Law and Order	<ul style="list-style-type: none"> • Inadequate legal adjudication facility • Weak Legal compliance

Key Achievements in 2021

1. 20-seater water closet toilet at Philip Quacoe Girls' School at Coronation constructed.
2. Construction of 1no.3-Unit Classroom Block at Brabedze at 88% completion stage.
3. 108 bags of “obaatanpa” and “abontem” maize seedlings were distributed to two hundred and ninety-nine (299) small holder farmers
4. 1,982 bags of N.P.K fertilizers were distributed to 225 farmers (179 males and 46 females). In addition to this, 200 bags of (25kg) Urea were also distributed to 16 farmers (13 males and 3 females)



20-seater WC at Philip Quacoe Girls School, Coronation- DACF-RFG



1No. 3Unit Classroom Block at Brabedze- 88% Completed (DACF-RFG)

Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		2021
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 st July, 2021	% Performance as at 31 st July, 2021
Basic Rate	21,042.00	15,187.00	3,504.00	0.00	4,000.00	212.15	0.01
Property Rate	1,140,227.66	801,821.90	884,679.43	879,656.65	944,155.67	425,225.72	19.34
Fees	691,778.00	758,023.65	749,727.31	735,636.00	695,379.60	437,336.10	19.89
Fines	33,090.00	17,195.00	15,050.00	11,756.00	15,200.00	10,190.00	0.46
Licenses	1,015,843.00	633,161.50	731,485.25	722,952.35	1,156,058.50	496,941.71	22.61
Land	801,000.00	648,957.46	637,952.61	633,747.76	728,116.18	391,269.64	17.80
Rent	1,100,605.18	475,184.75	430,783.13	391,510.00	859,719.18	426,818.43	19.42
Miscellaneous	71,100.29	39,680.00	12,300.60	11,400.00	17,700.00	10,260.68	0.47
Total	4,853,644.13	3,010,737.89	3,465,482.33	3,386,658.76	4,420,329.13	2,198,254.43	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE TREND- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		2021
	Budget	Actual	Budget	Actual as at 31 st Dec,	Budget	Actual - 31 st July,2021.	% Performance at July, 2021
IGF	4,853,644.13	3,010,737.89	3,465,482.33	3,386,658.76	4,420,329.13	2,198,254.43	49.70
Compensation transfer	3,104,639.00	3,917,048.18	3,322,609.25	4,909,273.89	5,044,629.36	3,042,286.08	60.30
Goods and Services transfer	144,225.73	110,838.90	157,081.75	123,229.06	187,154.00	106,471.73	56.90
Assets Transfer	0.00	0.00	0.00	0.0	0.00	0.00	0.00
DACF	4,984,033.21	2,902,874.85	5,350,320.59	2,371,565.86	5,704,092	275,403.09	4.80
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DDF	747,219.78	99,164.00	422,772.35	415,146.24	1,696,198.96	1,696,199.00	100
UDG	-	0.00	0.00	0.00	0.00	0.00	0.00
MAG	134,037.00	134,014.89	118,482.06	117,940.01	53,786.45	37,580.16	69.90
FOSU	200,000.00	-	0.00	0.00	0.00	0.00	0.00
GIZ	45,000.00	-	0.00	0.00	0.00	0.00	0.00
TREE	29,550.00	29,550.00	0.00	0.00	0.00	0.00	0.00
UNICEF-CHILD RIGHT	0.00	0.00	35,000.00	32,500.00	70,000.00	35,000.00	50.00
UNICEF-URBAN SUPPORT	640,000.00	-	86,532.00	88,032.00	120,000.00	79,005.00	39.10
CAPE COAST BON PARTNERSH	-	-	-	-	10,905.75	10,905.75	100.00
UN HABITAT	-	-	-	-	71,160.00	-	0.00
TOTAL	14,882,346.50	10,174,678.71	12,958,280.33	11,444,345.82	17,378,255.65	7,481,105.24	43.05

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2019		2020		2021		% Perf July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	4,876,807.54	4,647,453.88	4,020,999.51	5,526,542.08	5,900,333.31	3,530,289.87	59.80
Goods and Services	5,735,852.23	3,882,918.98	5,616,929.55	5,004,831.18	6,847,576.78	1,469,993.53	21.50
Assets	4,284,197.03	1,560,308.53	3,320,349.81	1,822,247.33	4,630,345.56	396,307.95	8.60
Total	14,896,856.80	10,090,681.39	12,958,278.87	12,353,620.59	17,378,255.65	5,396,591.35	31.05

Adopted National Medium Term Development Policy Framework (NMTDPF) Policy

Objectives

NO	FOCUS AREA	OBJECTIVE
1.	Strong And Resilient Economy	Strengthen Domestic Resource Mobilization
2.	Agriculture And Rural Development	Improve Production, Efficiency and Yield
3.	Tourism And Creative Industry Development	Diversify And Expand The Tourism Industry For Economic Development
4.	Education And Training	Promote Inclusive Education Strengthen School Management Systems
5.	Health And Health Services	Strengthen Healthcare Management System
6.	Water And Environmental Sanitation	Enhance Access To Improved And Sustainable Environmental Services
7.	Social Protection	Strengthen Social Protection, Especially for Children, Women, Persons with Disability and The Elderly
8.	Youth Development	Improve Coordination For Youth Development
9.	Local Government And Decentralization	Deepen Political And Administrative Decentralization
10.	Disaster Management	Promote Proactive Planning For Disaster Prevention And Mitigation
11.	Transport Infrastructure (Road)	Improve Efficiency And Effectiveness Of Road Transport Infrastructure And Services
12.	Human Settlement Development And Housing	Promote a Sustainable, Spatially Integrated Balanced And Orderly Development Of Human Settlements

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline(2019)		Previous Year (2020)		Current Year (2021)		Budget Year (2022)	Indicative Year (2023)	Indicative year (2024)	Indicative Year(2025)
		Target	Actual	Target	Actual	Target	Actual July,2	Target	Target	Target	Target
SP1.1 Administrative and Technical	Number of meetings organised by each of	4	4	4	4	4	2	4	4	4	4
SP1.1 Strengthening of Sub Metro Structures	Number of trainings organised	2	2	3	1	2	2	2	2	2	2
SP1.2 Quarterly Internal	% decrease in Audit	60%	50%	60%	40%	60%	30%	70%	70%	70%	70%
SP1.2 Revenue Collection and Management improved	% Increase in IGF revenue	10%	7%	10%	8%	10%	10%	10%	10%	10%	10%
SP1.3 Enhanced	% of staff equipped	20%	15%	20%	12%	20%	16%	20%	20%	20%	20%
SP1.3 Staff Recognition Scheme	Number of staff rewarded	-	-	-	-	4	1	5	5	5	5
SP1.4 Monitoring	Number of monitoring	4	4	4	2	4	3	4	4	4	4
SP1.6 Update of	% Increase in revenue	10%	5%	10%	6%	10%	7%	20%	20%	20%	20%
SP1.7 Public Education	Number of education and	2	1	2	1	2	2	2	2	2	2
SP2.1 Teaching	Number of training	4	1	4	2	4	2	4	3	4	4
SP2.1 Rehabilitati	% Increase in student	30%	12%	30%	17%	30	22%	30%	35%	35%	40%

SP2.2 Effective and Efficient Social	1.2% reduction in child abuses	15% 20%	10% 15%	15% 20%	10% 25%	15% 30%	17.32% 35.4%	20% 35%	20% 35%	20% 35%	20% 35%
SP3.2 Supervision &	% increase in the number of	30%	20%	30%	25%	30	22%	30%	15%	35%	40%
SP3.2 Desilting of Selected Earth	Number of channels desilted	-	-	-	-	4	1	4	2	4	4
SP3.2 Road Markings on Selected Roads Completed	Number of road markings undertaken	-	-	20	11	20	17	30	19	30	30
SP3.2 Awareness & Sensitization on the mandate of the Transport Department Created	Number of sensitization programmes organised	-	-	-	-	-	-	-	-	4	4
SP3.2 Trade and Economic Activities Enhanced	Number of new businesses registered	-	-	-	-	100	32	100	41	120	120
SP3.2 Security in the Metropolis enhanced	% Reduction in crime rate at night	20%	9%	15%	12%	20%	13%	20%	20%	20%	20%
SP3.2 Agricultural Development improved	% increase in crop production	10%	5%	10%	4%	10%	2%	10%	10%	10%	10%

SP3.2 Promotion & Development of livestock and Poultry for food security ensured	% increase in livestock and poultry production	10%	5%	8%	4%	8%	3%	7%	7%	7%	7%
SP3.2 Tourism activities organised	% increase in tourists	20%	7%	15%	9%	15%	11%	20%	14%	20%	20%
SP3.2 Disaster Prevention and Mitigation ensured	% decrease in disaster occurrence % increase in mitigation measures	60%	25%	40%	32%	40%	32%	40%	36%	50%	50%
SP3.2 Sanitation improved	% increase in Clean & Hygienic Environment	40%	11%	30%	23%	40%	27%	40%	33%	40%	40%

2022 REVENUE IMPROVEMENT ACTION PLAN AND BUDGET

The main internally generated revenue sources of the Cape Coast Metropolitan Assembly are Property Rates, Business Permit, Building Permits and Rent.

Below are some of the strategies for improving the revenue from the above mentioned sources:

S/N	REVENUE ITEM	STRATEGY
1.	Property Rates	<ul style="list-style-type: none"> • Roll out e-billing and e-payment in the Cape Coast South to make payment more convenient and to reduce revenue leakages. Implementation of a revenue collecting and tracking software (dLRev) to get reports on all property addresses that are paid – up or defaulted in real – time • Intensify the education on the use of E-payments in the Cape Coast North • Implementation of 20% developmental project of choice in the various communities to enhance social amenities within business enclaves. • Engage LVD and PPD to train revenue collectors in the use of block plans reading so that more property will be captured in the valuation roll.
2.	Building Plans/Permits	<ul style="list-style-type: none"> • Monthly Technical Sub and Spatial Planning Committee organized to vet and approve applications submitted for permit • To intensify daily inspection and monitoring of spatial developments in the metropolis and to get accurate data on all development taking place at a particular time. These activities will ensure that at least 80% developers will acquire development and building permit before they start construction works. • License Renewal Task force established will undertake temporary structure license renewal exercise to ensure that all temporary structures licenses are renewed.

3.	Rent	<ul style="list-style-type: none"> • Hold a meeting to review and prepare tenancy agreement with occupants of all stores owned by the Assembly to ensure that tenants execute tenancy agreements. • Regular maintenance on all rentable property to expand its life span.
4.	Business Operating Permits	<ul style="list-style-type: none"> • Engage young, educated people to collect data and build scientific data base on businesses by collecting and validating data on businesses in the Metropolis. • Special task force established to identify defaulting businesses and collect BOL and other Revenues from them to reduce defaulting rate by 80% at the end of December 2022. • Encourage business owners to form strong associations to enhance revenue collection in the metropolis. • Cordial relationship established between the Assembly and the executives of association will increase the drive to ensure prompt rate payment. • Empowering the youth through entrepreneur skill training to get the youth form groups or individually engage in income generating activity. Once more jobs are opened, the Assembly can tax them through the payment of BOP to boost its IGF •
	Market /Lorry Parks tolls	<ul style="list-style-type: none"> ❖ Periodic maintenance of the facilities that is both markets and lorry parks in the metropolis to keep the property in good shape to increase revenue collection from both facilities.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ❖ Deepen political and administrative Decentralization
- ❖ Strengthen domestic resource mobilisation
- ❖ Enhance Capacity for policy formulation and coordination

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance. The various units involved in the delivery of the program include; General Administration, Planning Coordination and statistics

Human Resource Management, Budget and Rating and Finance and Audit.

The programme is to be funded by DACF, IGF and GoG Transfers

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

Deepen political and administrative Decentralization

Budget Sub-Programme Description

The General Administration sub-programme exist mainly to provide administrative support services and effectively coordinate activities of decentralized departments of the Assembly. This sub programme also see to the activities of the sub administrative structures of the Assembly. The sub-programme provides transportation, records management, security, public relations, adequate office equipment and stationery and other supporting logistics.

This sub programme will see to day to day administrative functions, issues relating to procurement, organisation of various Assembly meetings. The sub programme sees to internal control system relating to processes and procedures, detection and prevention of mistakes.

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 Ninety - Eight (98) will be used to implement the various sub – programmes activities 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Internal Management of the Organization ensured	Minutes, Records and Report on Number of meetings,	35	25	35	35	35	35
Sub Metro Structures Strengthened	Number of Office equipment and logistics purchased	20	10	10	6	6	6

Official and National Celebrations Organised	Report on the events	4	4	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Strengthening of Sub Metro Structures	
Protocol Services	
Support to Traditional Authority	
Official/National Celebrations	
Procurement of Office Supplies and Consumables	
Procurement of Computers and Other Office Equipment	
Administrative and Technical Meetings	
Organization of Audit Committee Meetings	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- ❖ Strengthen fiscal decentralization
- ❖ Strengthen domestic resource mobilisation

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, undertaking revenue mobilisation activities, keeping proper books of accounting and publishing the Annual Account of the Assembly and facilitates the disbursement of legitimate and authorised funds.

The major funding of this department is from the internally generated revenue and the District Assembly Common Fund.

The sub-programme would be implemented by eight (25) staff, comprising Accountants, Internal Auditors and Revenue Collectors. Some of the challenges facing the office include lack of training for staff and no modern equipment to meet modern technological requirements

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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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly Financial Statements Prepared	Monthly Financial Reports	12	7	12	12	12	12
Valued Books Purchased	Number of GCR Purchased	40,000pcs	24,080pcs	45,000pcs	50,000pcs	50,000pcs	50,000pcs
Internal Audit plan implemented	Monthly Reports	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Audit Operations	
Treasury and Accounting Activities	
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- ❖ Enhance Capacity for policy formulation and coordination

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 services and operations carried out include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff.

The Sub - programme will be implemented by Four (4) staff with funding from GoG transfers, DACF-RFG, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate funds for training of staff.

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity Building Plan implemented	Number of Training workshop held	8	4	5	5	5	5
Staff Appraised Annually	Number of staff appraisal conducted	285		295	300	305	295

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Manpower Development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- ❖ Improve decentralised Planning

Budget Sub-Programme Description

The sub –programme exists to coordinate policy formulation and preparation of 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. It will also collect, compile, analyse, publish and disseminate demographic, health and economic data on the Assembly.

The sub-programme will be delivered by conducting development needs assessment of all communities within the Metropolis; hold MPCU meetings, stakeholder meetings, organization of town hall meetings and collection of data. 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 main funding sources for the implementation of the sub programme are District Assembly Common Fund, Internally generated fund and GoG transfers. The Assembly and inhabitants of the Cape Coast Metropolis are the beneficiaries.

The Sub programme will be implemented by Seven (7) staff strength. The programme is faced with lack of office space and logistics for projects monitoring and data collection.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
2022 – 2025 Medium Term Development Plan prepared	2022-2025 MTDP	-	-	1	-	-	-
Annual Progress Report Prepared	Number of reports	1	0	1	1	1	1
Town Hall Meetings organised	Number of Town Hall meetings	3	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen Participation in Local Governance	
Local and Internal Affiliations	
Procurement of Office Supplies and Consumables	
Data Collection, Analysis and Management	

SUB - PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- ❖ Deepen transparency and public accountability
- ❖ Ensure improved fiscal performance and sustainability
- ❖ Enhance capacity for high-quality, timely and reliable data

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, internally generated revenue of the Assembly and GoG Transfers. The beneficiaries of these activities are the citizenry within the Metropolis.

A staff strength of Ten (10) 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 and inadequate data for budgeting purposes.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget Prepared	Composite Budget	1	1	1	1	1	1
Revenue Data Updated	Data Roll	1	1	1	1	1	1
Quarterly report on Budget Performance prepared	Number of Reports	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Purchase of Computers and Accessories
Implementation and Performance Reporting	
Budget preparation and Coordination	
Rating and Billing	

SUB-PROGRAMME 1.7 Legal Service

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub – programme provides adequate technical and logistical support to enhance legal performance of the Assembly. It also ensures that all agreements, contracts and engagements of the Assembly are undertaken in accordance with the required legal provisions and policies to ensure the desired results are achieved.

This Sub-programme is carried out by the Legal Department of the Assembly. It has a staff strength of Three (3), a solicitor, an Executive Officer and a secretary.

The funding sources of this sub-programme include Internally Generated Fund, District Assemblies Common Fund and GoG transfers.

Beneficiaries of this sub programme include the Judicial Service, civil society groups, business community, transport organizations and Churches.

The programme is faced with lack of staff and other logistics.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff trained on legal issues	Report on training held	1	-	1	1	1	1
Agreements and Contracts signed							

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Justice Delivery and Legal Services	
Internal Management of Organization	
Procurement of Supplies and Consumables	
Public Education and Sensitization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ❖ Ensure free, equitable and quality education for all by 2030
- ❖ Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service
- ❖ Strengthen social protection especially for children, women, PWDs and elderly

Budget Programme Description

The Social Services Delivery budget programme provides essential services in the areas of education, health, social intervention and community development. It ensures the provision of social amenities like education infrastructure and health facilities. This programme also provide child right protection Programmes.

The various units involved with the delivery of the program include Education, Youth and Sports, Social Welfare and Community Development and Health Services.

The programme is to be funded with GoG transfers, DACF and IGF

SUB-PROGRAMME 1.1 Education, Youth and Sports Services

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

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, IGF from the Assembly and DACF- RFG. 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support to Teaching and Learning Delivery	Report of activities	2	2	2	2	2	2
Damaged Roof at St. Anglican Basic School at Taido replaced	The facility	1	-	1	-	-	-

Classrooms Block constructed	The facilities	2	1	2	2	2	2
Schools within the metropolis rehabilitated	The facilities	4	2	6	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Completion of Accommodation for the Metro Director of Education at 3rd Ridge
Support to Teaching and Learning delivery	Replacement of damaged roof at St. Anglican Basic School at Taido
Development of Youth and Sports	Rehabilitation of schools within the Metropolis
Official Celebrations	Construction of boys quarters, security post and paving at the Metro Education Director's Residence
	Provision of Furniture Teachers in some basic schools within the Metropolis
	Rehabilitation of 6 unit classroom block at Dehia
	Construction of 1n. 3 unit KG block at St. Mary's, Eyifua(Phase I)
	Completion of a dinning block at Oguaa Secondary Technical

SUB-PROGRAMME 1.2 Public Health Services and Management

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

Budget Sub-Programme Description

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

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance & Refurbishment of Ekon CHP's Compound	The facility	-	-	1	-	-	-
Completion of Mpeasem CHP'S Compound	The facility	-	-	1	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Completion of Mpeasem CHPs compound
COVID - 19 Related Activities	Maintenance and refurbishment of Ekon CHPs compound
District Health Initiative on HIV/AIDS	Final payment for cost of 1,780 mono desks

SUB-PROGRAMME 1.3 Social Welfare and Community Development

Budget Sub-Programme Objective:

- ❖ Promote full participation of PWDs in social and economic development
- ❖ Strengthen social protection especially for children, women, PWDs and elderly
- ❖ Ensure effective child protection and family welfare system

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 Centers 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 Ten (10).

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Child Rights Protection and Promotion Programs and systems ensured	Quarterly reports	4	4	4	4	4	4
Sensitization and awareness creation on child protection labour/Human trafficking issues and celebration internal days organized	Number of sensitization programmes held	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Child Right Promotion and Protection	
Gender Empowerment & Mainstreaming	
Community Mobilization & Development Programme	
Social Intervention Programmes	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- ❖ Facilitate sustainable resilient infrastructure development
- ❖ Facilitate sustainable and resilient infrastructure development
- ❖ Ensure safety and security for all categories of road users

Budget Programme Description

This program provides basic infrastructure support such as roads and housing. It involves the expansion of road network and provision of road signs.

This programme is mainly delivered by the Works, Urban Roads and Physical Planning Departments.

It will be funded with funds from DACF, IGF and GoG transfers

SUB-PROGRAMME 1.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

The staffing strength for implementing the sub-programme is Ten (10). Some 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Office Supplies & Consumables procured	Store received voucher	2	2	5	4	4	4
Green Economy activities carried out	Report on activities done	5	3	5	5	5	5
Land Use and Spatial Planning activities undertaken	Quarterly report on activities	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Purchase of Computers and Accessories
Procurement of office supplies and consumables	
Land Use and Spatial Planning	
Parks and Gardens Operations	

SUB-PROGRAMME 1.2 Public Works Services

Budget Sub-Programme Objective

- ❖ Facilitate sustainable and resilient infrastructure development

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 Fifteen (15) 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Office block for Cape Coast North Sub Metro – Phase I constructed	The office block	-	-	1	-	-	-
Assembly’s office Block rehabilitated	The rehabilitated office block	-	-	1	-	-	-
Lorry Parks at Pedu Paved	Paved Lorry Park	-	-	1	1	1	1

Existing Assets Maintained & Repaired	Report on facilities maintained	5	2	5	4	4	4
Development projects Regulated & Supervised	Quarterly report on event	4	2	4	4	4	4
Self Help & community initiated Projects supported	Number of communities supported	4	2	8	4	8	10

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Rehabilitation of Assembly Office Block
	Rehabilitation of Residential Buildings
	Repair/maintenance of Jubilee Park & Town Hall
	Drilling and Mechanization of Boreholes in some communities within the Metropolis
	Paving of Lorry Park at Pedu Lorry Station
	Burglar Proof at the Accounts Office
	Construction of Office Block for Cape Coast North Sub District Council
	Support towards to the Construction of Community Centre at Ekon
	Construction of Community Sheds within the Metropolis

SUB-PROGRAMME 1.3 Roads Management

Budget Sub-Programme Objective

- ❖ Ensure safety and security for all categories of road users
- ❖ Facilitate sustainable and resilient infrastructure development

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 Five (5) people. Key challenges include inadequate funds, late releases of funds and technical staffing.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Roads Signs done	Report on the activity	1	-	1	1	1	1
Grass along the road cut	Report on activity	-	-	4	4	4	4
Drains constructed	The Drain	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Grass cutting works along selected roads in Cape Coast
Procurement of office supplies and consumables	Construction of Drains at Amamoma
Management of Transport Systems	Desilting of selected earth channel in Cape Coast
	Repair works on Social Welfare Street at Ntsin
	Road markings on selected roads in the Metropolis

SUB-PROGRAMME 1.3 TRANSPORT AND TRAFFIC MANAGEMENT

Budget Sub Program Objective:

- ❖ Ensure sustainable development and management of the transport sector

Budget Sub Programme Description

This sub – programme ensures effective and efficient transport system that will reduce travel time and increase productivity in the metropolis.

This sub programme will be carried a staff strength of six (6) with funding from DACF and IGF.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
operators of commercial transport regulated	Number of transport operators registered and monitored	10	5	15	15	15	15
On and off street parking provided	Number of signs provided	10	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of Transport Services	
Information, Education and Sensitization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- ❖ Expand infrastructure and upgrade technology for energy supply and services
- ❖ Improve production efficiency and yield

Budget Programme Description

This program aims at making efforts that seeks to improve the economic well – being and quality of life for the Metropolis by enhancing tourism and creating and retaining jobs and supporting or growing incomes.it also seeks to empower small and medium scale businesses in the agricultural sector.

The sub – programme under this programme are the Development and Trade and Industry, Agricultural Development and Tourism Development

The programme is to be funded with transfers from GoG, DACF and IGF

SUB-PROGRAMME 4.1 Trade and Industry Development

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

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Ten (10) Acres of Land procured for construction of warehouse and Markets at Efutu	Land title	-	-	1	-	-	-
Youth trained in employable skills	Number of youth trained	50	40	100	100	150	200
Street light maintained &	Report on the activity	4	2	5	5	5	5

Electrification enhanced							
Markets maintained	The facility	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Electrification and Maintenance of Street Lights in the Metropolis
Manpower Development	Maintenance works at New Kotokuraba market and other market in the Metropolis
	Construction of lorry station and market stores at Abura
	Provision for final Payment for 10 acres of land acquired for construction of warehouse and market at Efutu

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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 sixteen (16) 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Modernization of agriculture in Ghana	Monthly, Quarterly and Annual Report	4	4	4	4	4	4
Farmer's day celebration organized	Report on event	1	-	1	1	1	1
Improved Inputs & seedlings procured.	Report on the event	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of office supplies and consumables	
Production and acquisition of improved agricultural inputs	
Official Celebration	

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

- ❖ Devise and implement policies to promote sustainable tourism

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 Two (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.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Development and Promotion of Tourism	Report	2	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and Promotion of tourism	

PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

This programme provides a healthy environment that safeguards improved environmental sanitation. This involves the provision of improved sanitation facilities like skip containers pushing and levelling of the final disposal sites. It is also responsible for the management of disaster prevention.

The programme involves the Disaster Prevention and Management and Environmental Protection and Waste Management

The programme is to be funded by DACF, IGF and GoG transfer

SUB-PROGRAMME 1.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ❖ Promote proactive planning for disaster prevention and mitigation

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

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster Prevention and Management (Fire & Nadmo) ensured	Report on the event	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education on Fire Disaster Prevention	Acquisition of Chainsaw Machine
Public Education and Sensitization	

SUB-PROGRAMME 1.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

- ❖ Reduce environmental pollution

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 twenty- five (25) to undertake the sub programme. The major challenges confronting this sub programme is late releases of funds and logistics.

Table 45: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public toilets maintained	The facility	2	1	2	2	2	2
Completion of 10-seater W/C toilet at Ola	The facility	1	1	1	1	1	1
Construction of 4-seater W/C toilet with urinal at biodiversity centre	The facility	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Purchase of Skip Containers
Solid Waste Management	Maintenance of WMD official vehicles
Environmental and Waste Management	Maintenance of Public Toilets
Liquid Waste Management	Repair works at the Abattoir at Amoakofua
	Construction of 4 seater W/C toilet with urinal at biodiversity centre
	Completion of 10 seater W/C toilet at Ola
	Rehabilitation of 10 seater KVIP at Ankaful
	Construction of 1no 10 W/C toilet with water systems at Philip Quacoe Girls

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,167,279		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	1,997,419		
160201 Improve production efficiency and yield	0	191,190		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	50,000		
210101 Reduce environmental pollution	0	2,155,773		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,309,916		
290101 11.7 Universal access to safe, green public spaces	0	5,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	366,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	142,568		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
390202 11.2 Improve transport and road safety	0	417,353		
410101 Deepen political and administrative decentralisation	0	3,382,586		
410301 17.1 Strengthen domestic resource mob.	17,873,892	390,184		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	16,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,413,399		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	207,665		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	61,975		
590202 16.2 End abuse, exploitation and violence	0	252,627		
640101 Improve human capital development and management	0	326,459		
Grand Total €	17,873,892	17,873,892	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
196 02 00 001 24				
Finance, ,	17,873,892.08	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 REVENUE				
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	12,267,091.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,393,704.42	0.00	0.00	0.00
1331002 DACF - Assembly	5,024,489.88	0.00	0.00	0.00
1331003 DACF - MP	900,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	326,981.21	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	218,726.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,332,150.89	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	3,312,912.68	0.00	0.00	0.00
1412003 Stool Land Revenue	750,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	0.00	0.00	0.00
1413001 Property Rate	1,634,160.68	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1415017 Parks	98,712.00	0.00	0.00	0.00
1415038 Rental of Facilities	52,800.00	0.00	0.00	0.00
1415052 Market and Stores Rental	744,240.00	0.00	0.00	0.00
Sales of goods and services	2,218,888.00	0.00	0.00	0.00
1422009 Bakers License	2,480.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	42,100.00	0.00	0.00	0.00
1422016 Lottery Business	15,250.00	0.00	0.00	0.00
1422024 Private Education Int.	57,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	19,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	214,500.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	238,920.00	0.00	0.00	0.00
1422046 Advertising Companies	206,005.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,400.00	0.00	0.00	0.00
1422051 Millers	3,200.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	31,680.00	0.00	0.00	0.00
1422053 Block And Concrete Products	12,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422066 Public Letter Writers	1,200.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	11,200.00	0.00	0.00	0.00
1422115 Cold storage facilities	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422127 Non Governmental Institution	3,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	79,200.00	0.00	0.00	0.00
1422130 Transport unions	16,600.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	10,000.00	0.00	0.00	0.00
1422148 Printing Services	14,250.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	6,680.00	0.00	0.00	0.00
1422173 Blacksmith Licence	1,200.00	0.00	0.00	0.00
1422176 Building Materials	10,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	5,000.00	0.00	0.00	0.00
1422179 Carpentry and Joinry Service Licence	6,660.00	0.00	0.00	0.00
1422193 Commercialised State Companies/ Corporations Licence	60,000.00	0.00	0.00	0.00
1422202 Driving Schools Operational Licence	5,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	25,005.00	0.00	0.00	0.00
1422227 Key Technicians/Cutters Licence	2,000.00	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	30,370.00	0.00	0.00	0.00
1422270 Automobile & Part Dealers	18,910.00	0.00	0.00	0.00
1422273 Boutiques	18,000.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	15,000.00	0.00	0.00	0.00
1422281 Construction Artisans Licence	3,000.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	150,970.00	0.00	0.00	0.00
1423001 Markets Tolls	57,600.00	0.00	0.00	0.00
1423006 Burial Fees	60,000.00	0.00	0.00	0.00
1423011 Marriage Registration	150,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	6,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	36,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	167,700.00	0.00	0.00	0.00
1423201 Documents Charge	10,000.00	0.00	0.00	0.00
1423473 Sale of Plants	4,730.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	5,998.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	18,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	233,280.00	0.00	0.00	0.00
1423865 Waste Management Companies	100,400.00	0.00	0.00	0.00
1423867 Road Block Fees	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	40,000.00	0.00	0.00	0.00
1430022 Traffic Offences	20,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	0.00
1430029 Illegal/Un-licenced Activities	10,000.00	0.00	0.00	0.00
Grand Total	17,873,892.08	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Cape Coast Metropolitan - Cape Coast	0	0	0	17,873,892	17,925,565	18,052,631
Management and Administration	0	0	0	7,307,168	7,339,393	7,380,240
GOG Sources	0	0	0	2,510,044	2,534,533	2,535,145
IGF Sources	0	0	0	3,331,231	3,338,966	3,364,543
DACF MP Sources	0	0	0	900,000	900,000	909,000
DACF ASSEMBLY Sources	0	0	0	520,034	520,034	525,235
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,997,219	3,004,175	3,027,191
GOG Sources	0	0	0	712,946	719,901	720,075
IGF Sources	0	0	0	337,500	337,500	340,875
DACF ASSEMBLY Sources	0	0	0	1,261,307	1,261,307	1,273,920
DACF PWD Sources	0	0	0	150,735	150,735	152,242
	0	0	0	35,000	35,000	35,350
	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	199,732	199,732	201,729
Infrastructure Delivery and Management	0	0	0	2,731,541	2,739,798	2,758,856
GOG Sources	0	0	0	936,829	945,086	946,198
IGF Sources	0	0	0	857,000	857,000	865,570
DACF ASSEMBLY Sources	0	0	0	937,711	937,711	947,088
Economic Development	0	0	0	2,595,137	2,598,703	2,621,089
GOG Sources	0	0	0	395,737	399,302	399,695
IGF Sources	0	0	0	390,000	390,000	393,900
DACF ASSEMBLY Sources	0	0	0	650,000	650,000	656,500
CIDA Sources	0	0	0	26,981	26,981	27,251
DDF Sources	0	0	0	1,132,419	1,132,419	1,143,743
Environmental and Sanitation Management	0	0	0	2,242,826	2,243,497	2,265,255
GOG Sources	0	0	0	82,054	82,724	82,874
IGF Sources	0	0	0	656,070	656,070	662,631
DACF ASSEMBLY Sources	0	0	0	1,504,703	1,504,703	1,519,750
Grand Total	0	0	0	17,873,892	17,925,565	18,052,631

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Cape Coast Metropolitan - Cape Coast	0	0	0	17,873,892	17,925,565	18,052,631
Management and Administration	0	0	0	7,307,168	7,339,393	7,380,240
SP1.1: General Administration	0	0	0	4,723,536	4,744,835	4,770,771
21 Compensation of employees [GFS]	0	0	0	2,129,890	2,151,189	2,151,189
211 Wages and salaries [GFS]	0	0	0	2,060,941	2,081,550	2,081,550
21110 Established Position	0	0	0	1,356,315	1,369,878	1,369,878
21111 Wages and salaries in cash [GFS]	0	0	0	614,626	620,772	620,772
21112 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
212 Social contributions [GFS]	0	0	0	68,949	69,638	69,638
21210 Actual social contributions [GFS]	0	0	0	68,949	69,638	69,638
22 Use of goods and services	0	0	0	1,657,796	1,657,796	1,674,374
221 Use of goods and services	0	0	0	1,657,796	1,657,796	1,674,374
22101 Materials - Office Supplies	0	0	0	304,666	304,666	307,712
22102 Utilities	0	0	0	133,400	133,400	134,734
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	725,130	725,130	732,381
22106 Repairs - Maintenance	0	0	0	125,000	125,000	126,250
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	186,600	186,600	188,466
22112 Emergency Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	395,000	395,000	398,950
282 Miscellaneous other expense	0	0	0	395,000	395,000	398,950
28210 General Expenses	0	0	0	395,000	395,000	398,950
31 Non Financial Assets	0	0	0	540,850	540,850	546,259
311 Fixed assets	0	0	0	540,850	540,850	546,259
31112 Nonresidential buildings	0	0	0	85,000	85,000	85,850
31113 Other structures	0	0	0	85,500	85,500	86,355
31121 Transport equipment	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	91,951	91,951	92,871
31131 Infrastructure Assets	0	0	0	270,399	270,399	273,103
SP1.2: Finance and Audit	0	0	0	812,785	817,011	820,913
21 Compensation of employees [GFS]	0	0	0	422,601	426,827	426,827
211 Wages and salaries [GFS]	0	0	0	422,601	426,827	426,827
21110 Established Position	0	0	0	422,601	426,827	426,827
22 Use of goods and services	0	0	0	390,184	390,184	394,086
221 Use of goods and services	0	0	0	390,184	390,184	394,086
22101 Materials - Office Supplies	0	0	0	114,860	114,860	116,009
22105 Travel - Transport	0	0	0	8,324	8,324	8,407
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22108 Consulting Services	0	0	0	220,000	220,000	222,200
SP1.3: Human Resource Management	0	0	0	424,325	425,304	428,568

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	97,866	98,845	98,845
211 Wages and salaries [GFS]	0	0	0	97,866	98,845	98,845
21110 Established Position	0	0	0	97,866	98,845	98,845
22 Use of goods and services	0	0	0	286,459	286,459	289,324
221 Use of goods and services	0	0	0	286,459	286,459	289,324
22101 Materials - Office Supplies	0	0	0	55,610	55,610	56,166
22102 Utilities	0	0	0	1,490	1,490	1,505
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	215,859	215,859	218,018
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
SP1.4: Planning, Coordination and Statistics	0	0	0	162,767	164,229	164,394
21 Compensation of employees [GFS]	0	0	0	146,267	147,729	147,729
211 Wages and salaries [GFS]	0	0	0	146,267	147,729	147,729
21110 Established Position	0	0	0	146,267	147,729	147,729
22 Use of goods and services	0	0	0	16,500	16,500	16,665
221 Use of goods and services	0	0	0	16,500	16,500	16,665
22101 Materials - Office Supplies	0	0	0	4,400	4,400	4,444
22105 Travel - Transport	0	0	0	7,300	7,300	7,373
22107 Training - Seminars - Conferences	0	0	0	4,800	4,800	4,848
SP1.5: Legislative Oversight	0	0	0	425,760	425,760	430,018
22 Use of goods and services	0	0	0	425,760	425,760	430,018
221 Use of goods and services	0	0	0	425,760	425,760	430,018
22107 Training - Seminars - Conferences	0	0	0	194,100	194,100	196,041
22109 Special Services	0	0	0	231,660	231,660	233,977
SP1.6: Budgeting and Rating	0	0	0	495,489	498,802	500,444
21 Compensation of employees [GFS]	0	0	0	331,309	334,622	334,622
211 Wages and salaries [GFS]	0	0	0	331,309	334,622	334,622
21110 Established Position	0	0	0	331,309	334,622	334,622
22 Use of goods and services	0	0	0	154,000	154,000	155,540
221 Use of goods and services	0	0	0	154,000	154,000	155,540
22101 Materials - Office Supplies	0	0	0	74,000	74,000	74,740
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	10,180	10,180	10,282
311 Fixed assets	0	0	0	10,180	10,180	10,282
31122 Other machinery and equipment	0	0	0	10,180	10,180	10,282
SP1.7: Legal Services	0	0	0	262,507	263,452	265,132
21 Compensation of employees [GFS]	0	0	0	94,507	95,452	95,452
211 Wages and salaries [GFS]	0	0	0	94,507	95,452	95,452
21110 Established Position	0	0	0	94,507	95,452	95,452

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	168,000	168,000	169,680
221 Use of goods and services	0	0	0	168,000	168,000	169,680
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	148,000	148,000	149,480
Social Services Delivery	0	0	0	2,997,219	3,004,175	3,027,191
SP2.1: Education, Youth and Sports Services	0	0	0	1,413,399	1,413,399	1,427,533
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	132,899	132,899	134,228
282 Miscellaneous other expense	0	0	0	132,899	132,899	134,228
28210 General Expenses	0	0	0	132,899	132,899	134,228
31 Non Financial Assets	0	0	0	1,183,500	1,183,500	1,195,335
311 Fixed assets	0	0	0	1,183,500	1,183,500	1,195,335
31111 Dwellings	0	0	0	403,584	403,584	407,620
31112 Nonresidential buildings	0	0	0	633,768	633,768	640,106
31131 Infrastructure Assets	0	0	0	146,148	146,148	147,609
SP2.2: Public Health Services and Management	0	0	0	1,066,411	1,070,718	1,077,075
21 Compensation of employees [GFS]	0	0	0	430,771	435,079	435,079
211 Wages and salaries [GFS]	0	0	0	430,771	435,079	435,079
21110 Established Position	0	0	0	430,771	435,079	435,079
22 Use of goods and services	0	0	0	457,975	457,975	462,555
221 Use of goods and services	0	0	0	457,975	457,975	462,555
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	202,975	202,975	205,005
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	137,665	137,665	139,042
311 Fixed assets	0	0	0	137,665	137,665	139,042
31112 Nonresidential buildings	0	0	0	137,665	137,665	139,042
SP2.3: Social Welfare and Community Development	0	0	0	517,410	520,058	522,584
21 Compensation of employees [GFS]	0	0	0	264,783	267,431	267,431
211 Wages and salaries [GFS]	0	0	0	264,783	267,431	267,431
21110 Established Position	0	0	0	264,783	267,431	267,431

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	198,997	198,997	200,987
221 Use of goods and services	0	0	0	198,997	198,997	200,987
22101 Materials - Office Supplies	0	0	0	97,615	97,615	98,591
22102 Utilities	0	0	0	4,400	4,400	4,444
22105 Travel - Transport	0	0	0	80,382	80,382	81,186
22107 Training - Seminars - Conferences	0	0	0	16,600	16,600	16,766
28 Other expense	0	0	0	53,630	53,630	54,166
282 Miscellaneous other expense	0	0	0	53,630	53,630	54,166
28210 General Expenses	0	0	0	53,630	53,630	54,166
Infrastructure Delivery and Management	0	0	0	2,731,541	2,739,798	2,758,856
SP3.1: Physical and Spatial Planning Development	0	0	0	360,158	362,284	363,760
21 Compensation of employees [GFS]	0	0	0	212,590	214,716	214,716
211 Wages and salaries [GFS]	0	0	0	212,590	214,716	214,716
21110 Established Position	0	0	0	212,590	214,716	214,716
22 Use of goods and services	0	0	0	42,568	42,568	42,994
221 Use of goods and services	0	0	0	42,568	42,568	42,994
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	7,568	7,568	7,644
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
SP3.2: Public Works Services	0	0	0	1,705,401	1,709,356	1,722,455
21 Compensation of employees [GFS]	0	0	0	395,485	399,440	399,440
211 Wages and salaries [GFS]	0	0	0	395,485	399,440	399,440
21110 Established Position	0	0	0	395,485	399,440	399,440
22 Use of goods and services	0	0	0	278,124	278,124	280,906
221 Use of goods and services	0	0	0	278,124	278,124	280,906
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	258,124	258,124	260,706
31 Non Financial Assets	0	0	0	1,031,792	1,031,792	1,042,110
311 Fixed assets	0	0	0	1,031,792	1,031,792	1,042,110
31112 Nonresidential buildings	0	0	0	821,792	821,792	830,010
31113 Other structures	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP3.3: Roads Management	0	0	0	551,331	552,671	556,844
21 Compensation of employees [GFS]	0	0	0	133,978	135,318	135,318
211 Wages and salaries [GFS]	0	0	0	133,978	135,318	135,318
21110 Established Position	0	0	0	133,978	135,318	135,318

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	58,558	58,558	59,144
221 Use of goods and services	0	0	0	58,558	58,558	59,144
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	11,000	11,000	11,110
22103 General Cleaning	0	0	0	3,008	3,008	3,038
22105 Travel - Transport	0	0	0	25,500	25,500	25,755
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	8,050	8,050	8,131
31 Non Financial Assets	0	0	0	358,795	358,795	362,383
311 Fixed assets	0	0	0	358,795	358,795	362,383
31113 Other structures	0	0	0	328,795	328,795	332,083
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.4: Transport and Traffic Management	0	0	0	114,650	115,487	115,797
21 Compensation of employees [GFS]	0	0	0	83,650	84,487	84,487
211 Wages and salaries [GFS]	0	0	0	83,650	84,487	84,487
21110 Established Position	0	0	0	83,650	84,487	84,487
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	2,595,137	2,598,703	2,621,089
SP4.1:Trade and Industrial Development	0	0	0	1,997,419	1,997,419	2,017,393
22 Use of goods and services	0	0	0	164,985	164,985	166,635
221 Use of goods and services	0	0	0	164,985	164,985	166,635
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	44,985	44,985	45,435
31 Non Financial Assets	0	0	0	1,832,434	1,832,434	1,850,758
311 Fixed assets	0	0	0	1,832,434	1,832,434	1,850,758
31113 Other structures	0	0	0	1,482,419	1,482,419	1,497,243
31122 Other machinery and equipment	0	0	0	250,015	250,015	252,515
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP4.2:Agricultural Services and Management	0	0	0	547,718	551,284	553,196
21 Compensation of employees [GFS]	0	0	0	356,528	360,093	360,093
211 Wages and salaries [GFS]	0	0	0	356,528	360,093	360,093
21110 Established Position	0	0	0	356,528	360,093	360,093

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	141,190	141,190	142,602
221 Use of goods and services	0	0	0	141,190	141,190	142,602
22101 Materials - Office Supplies	0	0	0	14,209	14,209	14,351
22102 Utilities	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	35,981	35,981	36,341
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	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
SP4.3: Tourism Development	0	0	0	50,000	50,000	50,500
28 Other expense	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
Environmental and Sanitation Management	0	0	0	2,242,826	2,243,497	2,265,255
SP5.1: Disaster Prevention and Management	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP5.3: Environmental Protection and Waste Management	0	0	0	2,237,826	2,238,497	2,260,205
21 Compensation of employees [GFS]	0	0	0	67,054	67,724	67,724
211 Wages and salaries [GFS]	0	0	0	67,054	67,724	67,724
21110 Established Position	0	0	0	67,054	67,724	67,724
22 Use of goods and services	0	0	0	1,816,800	1,816,800	1,834,968
221 Use of goods and services	0	0	0	1,816,800	1,816,800	1,834,968
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	1,626,800	1,626,800	1,643,068
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	353,973	353,973	357,512
311 Fixed assets	0	0	0	353,973	353,973	357,512
31112 Nonresidential buildings	0	0	0	26,070	26,070	26,331
31113 Other structures	0	0	0	227,903	227,903	230,182
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	17,873,892	17,925,565	18,052,631

**2022 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	4,393,703	3,020,695	2,996,968	10,411,366	773,575	3,648,156	1,150,070	5,571,801	0	0	0	407,840	1,332,151	1,739,991	17,873,892
Management and Administration	2,448,864	998,184	483,030	3,930,079	773,575	2,489,656	68,000	3,331,231	0	0	0	45,859	0	45,859	7,307,168
Central Administration	1,356,315	735,000	472,850	2,564,165	773,575	1,743,556	68,000	2,585,131	0	0	0	0	0	0	5,149,296
Administration (Assembly Office)	1,356,315	150,000	69,951	1,576,266	773,575	1,647,556	68,000	2,489,131	0	0	0	0	0	0	4,065,397
Sub-Metros Administration	0	585,000	402,899	987,899	0	96,000	0	96,000	0	0	0	0	0	0	1,083,899
Finance	422,601	50,184	0	472,785	0	340,000	0	340,000	0	0	0	0	0	0	812,785
	422,601	50,184	0	472,785	0	340,000	0	340,000	0	0	0	0	0	0	812,785
Budget and Rating	331,309	54,000	10,180	395,489	0	100,000	0	100,000	0	0	0	0	0	0	495,489
	331,309	54,000	10,180	395,489	0	100,000	0	100,000	0	0	0	0	0	0	495,489
Legal	94,507	22,000	0	116,507	0	146,000	0	146,000	0	0	0	0	0	0	262,507
	94,507	22,000	0	116,507	0	146,000	0	146,000	0	0	0	0	0	0	262,507
Human Resource	97,866	123,500	0	221,366	0	157,100	0	157,100	0	0	0	45,859	0	45,859	424,325
Human Resource	97,866	123,500	0	221,366	0	157,100	0	157,100	0	0	0	45,859	0	45,859	424,325
Statistics	146,267	13,500	0	159,767	0	3,000	0	3,000	0	0	0	0	0	0	162,767
Statistics	146,267	13,500	0	159,767	0	3,000	0	3,000	0	0	0	0	0	0	162,767
Social Services Delivery	695,554	267,266	1,011,433	1,974,253	0	227,500	110,000	337,500	0	0	0	335,000	199,732	534,732	2,997,219
Education, Youth and Sports	0	147,899	873,768	1,021,667	0	82,000	110,000	192,000	0	0	0	0	199,732	199,732	1,413,399
Office of Departmental Head	0	147,899	873,768	1,021,667	0	82,000	110,000	192,000	0	0	0	0	199,732	199,732	1,413,399
Health	430,771	81,975	137,665	650,411	0	116,000	0	116,000	0	0	0	300,000	0	300,000	1,066,411
Office of District Medical Officer of Health	0	61,975	137,665	199,640	0	70,000	0	70,000	0	0	0	0	0	0	269,640
Environmental Health Unit	430,771	20,000	0	450,771	0	46,000	0	46,000	0	0	0	300,000	0	300,000	796,771
Social Welfare & Community Development	264,783	37,392	0	302,175	0	29,500	0	29,500	0	0	0	35,000	0	35,000	517,410
Social Welfare	264,783	37,392	0	302,175	0	29,500	0	29,500	0	0	0	35,000	0	35,000	517,410
Infrastructure Delivery and Management	825,703	324,250	724,587	1,874,541	0	166,000	691,000	857,000	0	0	0	0	0	0	2,731,541
Physical Planning	212,590	117,568	15,000	345,158	0	15,000	0	15,000	0	0	0	0	0	0	360,158
Town and Country Planning	212,590	117,568	15,000	345,158	0	10,000	0	10,000	0	0	0	0	0	0	355,158
Parks and Gardens	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Works	395,485	148,124	544,792	1,088,401	0	130,000	487,000	617,000	0	0	0	0	0	0	0	1,705,401
Public Works	395,485	148,124	544,792	1,088,401	0	130,000	487,000	617,000	0	0	0	0	0	0	0	1,705,401
Transport	83,650	0	0	83,650	0	21,000	10,000	31,000	0	0	0	0	0	0	0	114,650
	83,650	0	0	83,650	0	21,000	10,000	31,000	0	0	0	0	0	0	0	114,650
Urban Roads	133,978	58,558	164,795	357,331	0	0	194,000	194,000	0	0	0	0	0	0	0	551,331
	133,978	58,558	164,795	357,331	0	0	194,000	194,000	0	0	0	0	0	0	0	551,331
Economic Development	356,528	239,194	450,015	1,045,737	0	140,000	250,000	390,000	0	0	0	26,981	1,132,419	1,159,400	2,595,137	
Agriculture	356,528	149,209	0	505,737	0	15,000	0	15,000	0	0	0	26,981	0	26,981	547,718	
	356,528	149,209	0	505,737	0	15,000	0	15,000	0	0	0	26,981	0	26,981	547,718	
Trade, Industry and Tourism	0	89,985	450,015	540,000	0	125,000	250,000	375,000	0	0	0	0	1,132,419	1,132,419	2,047,419	
Trade	0	39,985	450,015	490,000	0	125,000	250,000	375,000	0	0	0	0	1,132,419	1,132,419	1,997,419	
Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	
Environmental and Sanitation Management	67,054	1,191,800	327,903	1,586,756	0	625,000	31,070	656,070	0	0	0	0	0	0	2,242,826	
Waste Management	67,054	1,191,800	327,903	1,586,756	0	610,000	26,070	636,070	0	0	0	0	0	0	2,222,826	
	67,054	1,191,800	327,903	1,586,756	0	610,000	26,070	636,070	0	0	0	0	0	0	2,222,826	
Disaster Prevention	0	0	0	0	0	15,000	5,000	20,000	0	0	0	0	0	0	20,000	
	0	0	0	0	0	15,000	5,000	20,000	0	0	0	0	0	0	20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>	1,356,315
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Compensation of employees [GFS]							1,356,315	
Objective	000000	Compensation of Employees						1,356,315
Program	93001	Management and Administration						1,356,315
Sub-Program	93001001	SP1.1: General Administration						1,356,315
Operation	000000		0.0	0.0	0.0		1,356,315	
Wages and salaries [GFS]							1,356,315	
	2111001	Established Post						1,356,315

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					2,489,131
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						

Compensation of employees [GFS]								773,575
Objective	000000	Compensation of Employees						773,575
Program	93001	Management and Administration						773,575
Sub-Program	93001001	SP1.1: General Administration						773,575
Operation	000000		0.0	0.0	0.0			773,575

Wages and salaries [GFS]								704,626
2111102	Monthly paid and casual labour							614,626
2111234	Fuel Allowance							15,000
2111238	Overtime Allowance							15,000
2111243	Transfer Grants							60,000
Social contributions [GFS]								68,949
2121001	13 Percent SSF Contribution							68,949

Use of goods and services								1,617,556
Objective	410101	Deepen political and administrative decentralisation						1,617,556
Program	93001	Management and Administration						1,617,556
Sub-Program	93001001	SP1.1: General Administration						1,191,796
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			784,330

Use of goods and services								784,330
2210201	Electricity charges							82,800
2210202	Water							15,000
2210203	Telecommunications							25,000
2210204	Postal Charges							4,000
2210404	Hotel Accommodations							25,000
2210502	Maintenance and Repairs - Official Vehicles							127,600
2210503	Fuel and Lubricants - Official Vehicles							338,930
2210509	Other Travel and Transportation							116,000
2211202	Refurbishment Contingency							30,000
2211304	Insurance of Vehicles							20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			191,666

Use of goods and services								191,666
2210101	Printed Material and Stationery							70,000
2210102	Office Facilities, Supplies and Accessories							40,000
2210103	Refreshment Items							66,666
2210107	Electrical Accessories							5,000
2210119	Household Items							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			40,800

Use of goods and services								40,800
2210902	Official Celebrations							40,800
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			90,000

Use of goods and services								90,000
2210103	Refreshment Items							40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2210114	Rations							10,000
	2210404	Hotel Accommodations							15,000
	2210503	Fuel and Lubricants - Official Vehicles							25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				25,000
	Use of goods and services								25,000
	2210503	Fuel and Lubricants - Official Vehicles							5,000
	2210614	Traditional Authority Property							5,000
	2210902	Official Celebrations							15,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	2210515	Foreign Travel Cost and Expenses							20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				40,000
	Use of goods and services								40,000
	2210711	Public Education and Sensitization							40,000
Sub-Program	93001005	SP1.5: Legislative Oversight							425,760
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				425,760
	Use of goods and services								425,760
	2210708	Refreshments							194,100
	2210904	Substructure Allowances							231,660
Other expense									30,000
Objective	410101	Deepen political and administrative decentralisation							30,000
Program	93001	Management and Administration							30,000
Sub-Program	93001001	SP1.1: General Administration							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000
	Miscellaneous other expense								30,000
	2821009	Donations							30,000
Non Financial Assets									68,000
Objective	410101	Deepen political and administrative decentralisation							68,000
Program	93001	Management and Administration							68,000
Sub-Program	93001001	SP1.1: General Administration							68,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				68,000
	Fixed assets								68,000
	3112204	Networking and ICT Equipments							8,000
	3112211	Office Equipment							10,000
	3113108	Furniture and Fittings							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				219,951
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast_Central Administration_Administration (Assembly Office)_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							150,000
Objective	410101	Deepen political and administrative decentralisation					150,000
Program	93001	Management and Administration					150,000
Sub-Program	93001001	SP1.1: General Administration					150,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210101 Printed Material and Stationery							30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210103 Refreshment Items							20,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Non Financial Assets							69,951
Objective	410101	Deepen political and administrative decentralisation					69,951
Program	93001	Management and Administration					69,951
Sub-Program	93001001	SP1.1: General Administration					69,951
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	69,951	
Fixed assets							69,951
3112204 Networking and ICT Equipments							5,000
3112208 Computers and Accessories							44,951
3112211 Office Equipment							10,000
3113108 Furniture and Fittings							10,000
Total Cost Centre							4,065,397

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	96,000		
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub 2_Central			
Location Code	0202001	Cape Coast Metropolis - Cape Coast			

			Use of goods and services			96,000
Objective	410101	Deepen political and administrative decentralisation				96,000
Program	93001	Management and Administration				96,000
Sub-Program	93001001	SP1.1: General Administration				96,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	96,000

Use of goods and services		96,000
2210102	Office Facilities, Supplies and Accessories	12,000
2210103	Refreshment Items	1,000
2210201	Electricity charges	2,400
2210202	Water	4,200
2210301	Cleaning Materials	3,000
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,600
2210904	Substructure Allowances	70,800

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	87,899		
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub 2_Central			
Location Code	0202001	Cape Coast Metropolis - Cape Coast			

			Non Financial Assets			87,899
Objective	410101	Deepen political and administrative decentralisation				87,899
Program	93001	Management and Administration				87,899
Sub-Program	93001001	SP1.1: General Administration				87,899
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	87,899

Fixed assets		87,899
3111303	Toilets	20,500
3112105	Motor Bike, bicycles etc	8,000
3112208	Computers and Accessories	14,000
3113108	Furniture and Fittings	12,000
3113110	Water Systems	33,399

Total Cost Centre **183,899**

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				900,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960102003	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub 3_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							220,000
Objective	410101	Deepen political and administrative decentralisation					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	100,000	
Use of goods and services							100,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210607 Repairs of Schools/Colleges							120,000
Other expense							365,000
Objective	410101	Deepen political and administrative decentralisation					365,000
Program	93001	Management and Administration					365,000
Sub-Program	93001001	SP1.1: General Administration					365,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	365,000	
Miscellaneous other expense							365,000
2821009 Donations							215,000
2821019 Scholarship and Bursaries							150,000
Non Financial Assets							315,000
Objective	410101	Deepen political and administrative decentralisation					315,000
Program	93001	Management and Administration					315,000
Sub-Program	93001001	SP1.1: General Administration					315,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	315,000	
Fixed assets							315,000
3111210 Recreational Centres							85,000
3111303 Toilets							65,000
3113108 Furniture and Fittings							75,000
3113110 Water Systems							90,000
Total Cost Centre							900,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	422,601
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast_Finance Central	
Location Code	0202001	Cape Coast Metropolitan - Cape Coast	

			Compensation of employees [GFS]	422,601
Objective	000000	Compensation of Employees		422,601
Program	93001	Management and Administration		422,601
Sub-Program	93001002	SP1.2: Finance and Audit		422,601
Operation	000000		0.0 0.0 0.0	422,601

Wages and salaries [GFS]			422,601
2111001	Established Post		422,601

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	340,000
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast_Finance Central	
Location Code	0202001	Cape Coast Metropolitan - Cape Coast	

			Use of goods and services	340,000
Objective	410301	17.1 Strengthen domestic resource mob.		340,000
Program	93001	Management and Administration		340,000
Sub-Program	93001002	SP1.2: Finance and Audit		340,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210122	Value Books		100,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210101	Printed Material and Stationery		3,520
2210103	Refreshment Items		10,260
2210503	Fuel and Lubricants - Official Vehicles		6,220

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	220,000
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Use of goods and services			220,000
2210801	Local Consultants Fees (Companies)		220,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			50,184
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast Finance Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Use of goods and services						50,184
Objective	410301	17.1 Strengthen domestic resource mob.				50,184
Program	93001	Management and Administration				50,184
Sub-Program	93001002	SP1.2: Finance and Audit				50,184
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210622 Maintenance of Computer Software						25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	25,184
Use of goods and services						25,184
2210103 Refreshment Items						1,080
2210503 Fuel and Lubricants - Official Vehicles						304
2210509 Other Travel and Transportation						1,800
2210709 Seminars/Conferences/Workshops - Domestic						22,000
Total Cost Centre						812,785

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					192,000
Function Code	70980	Education n.e.c						
Organisation	1960301001	Cape Coast Metropolitan - Cape Coast Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						

Use of goods and services 27,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						27,000
Program	93007	Social Services Delivery						27,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			12,000

Use of goods and services								12,000
2210201	Electricity charges							4,000
2210202	Water							3,000
2210502	Maintenance and Repairs - Official Vehicles							5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
2210202	Water							15,000

Other expense 55,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						55,000
Program	93007	Social Services Delivery						55,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						55,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			55,000

Miscellaneous other expense								55,000
2821019	Scholarship and Bursaries							55,000

Non Financial Assets 110,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						110,000
Program	93007	Social Services Delivery						110,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			110,000

Fixed assets								110,000
3111205	School Buildings							110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,021,667
Function Code	70980	Education n.e.c					
Organisation	1960301001	Cape Coast Metropolitan - Cape Coast Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	93007	Social Services Delivery					70,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210118 Sports, Recreational and Cultural Materials							10,000
2210902 Official Celebrations							60,000
Other expense							77,899
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					77,899
Program	93007	Social Services Delivery					77,899
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					77,899
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		77,899
Miscellaneous other expense							77,899
2821019 Scholarship and Bursaries							77,899
Non Financial Assets							873,768
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					873,768
Program	93007	Social Services Delivery					873,768
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					873,768
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		873,768
Fixed assets							873,768
3111103 Bungalows/Flats							300,000
3111205 School Buildings							523,768
3113108 Furniture and Fittings							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				Total By Fund Source	199,732	
Function Code	70980	Education n.e.c						
Organisation	1960301001	Cape Coast Metropolitan - Cape Coast Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Non Financial Assets							199,732	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					199,732	
Program	93007	Social Services Delivery					199,732	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					199,732	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	199,732
Fixed assets							199,732	
	3111103	Bungalows/Flats					103,584	
	3113108	Furniture and Fittings					96,148	
Total Cost Centre							1,413,399	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	70,000
Function Code	70721	General Medical services (IS)					
Organisation	1960401001	Cape Coast Metropolitan - Cape Coast_Health_Office of District Medical Officer of Health_Central					
Location Code	0202001	Cape Coast Metropolitan - Cape Coast					
Use of goods and services							60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	93007	Social Services Delivery					60,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					60,000
Operation	910118	910118 - Covid-19 Related reliefs		1.0	1.0	1.0	60,000
Use of goods and services							60,000
2210103 Refreshment Items							10,000
2210711 Public Education and Sensitization							50,000
Other expense							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	93007	Social Services Delivery					10,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					10,000
Operation	910118	910118 - Covid-19 Related reliefs		1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					199,640
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	0202001	Cape Coast Metropolitan - Cape Coast						
Use of goods and services								51,975
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						51,975
Program	93007	Social Services Delivery						51,975
Sub-Program	93007002	SP2.2: Public Health Services and Management						51,975
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			51,975
Use of goods and services								51,975
2210103 Refreshment Items								10,000
2210509 Other Travel and Transportation								10,000
2210711 Public Education and Sensitization								31,975
Other expense								10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						10,000
Program	93007	Social Services Delivery						10,000
Sub-Program	93007002	SP2.2: Public Health Services and Management						10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			10,000
Miscellaneous other expense								10,000
2821009 Donations								10,000
Non Financial Assets								137,665
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						137,665
Program	93007	Social Services Delivery						137,665
Sub-Program	93007002	SP2.2: Public Health Services and Management						137,665
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			137,665
Fixed assets								137,665
3111202 Clinics								137,665
Total Cost Centre								269,640

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	430,771
Function Code	70740	Public health services		
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

				Compensation of employees [GFS]	430,771	
Objective	000000	Compensation of Employees			430,771	
Program	93007	Social Services Delivery			430,771	
Sub-Program	93007002	SP2.2: Public Health Services and Management			430,771	
Operation	000000		0.0	0.0	0.0	430,771

Wages and salaries [GFS]					430,771
2111001	Established Post				430,771

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	46,000
Function Code	70740	Public health services		
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

				Use of goods and services	26,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			26,000	
Program	93007	Social Services Delivery			26,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			26,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	26,000

Use of goods and services					26,000
2210509	Other Travel and Transportation				5,000
2210711	Public Education and Sensitization				21,000

				Social benefits [GFS]	20,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			20,000	
Program	93007	Social Services Delivery			20,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			20,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Employer social benefits					20,000
2731103	Refund of Medical Expenses				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				20,000
Function Code	70740	Public health services					
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					20,000
Program	93007	Social Services Delivery					20,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210205 Sanitation Charges							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				300,000
Function Code	70740	Public health services					
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							300,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					300,000
Program	93007	Social Services Delivery					300,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					300,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210111 Other Office Materials and Consumables							100,000
2210509 Other Travel and Transportation							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Total Cost Centre							796,771

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	82,054	
Function Code	70510	Waste management						
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Compensation of employees [GFS]							67,054	
Objective	000000	Compensation of Employees					67,054	
Program	93010	Environmental and Sanitation Management					67,054	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					67,054	
Operation	000000		0.0	0.0	0.0		67,054	
Wages and salaries [GFS]							67,054	
2111001 Established Post							67,054	
Use of goods and services							15,000	
Objective	210101	Reduce environmental pollution					15,000	
Program	93010	Environmental and Sanitation Management					15,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210103 Refreshment Items							5,000	
2210509 Other Travel and Transportation							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				636,070
Function Code	70510	Waste management					
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							610,000
Objective	210101	Reduce environmental pollution					610,000
Program	93010	Environmental and Sanitation Management					610,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					610,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		550,000
Use of goods and services							550,000
2210205 Sanitation Charges							480,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210517 Fuel Allocation To Waste Management Department							30,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210205 Sanitation Charges							40,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							20,000
Non Financial Assets							26,070
Objective	210101	Reduce environmental pollution					26,070
Program	93010	Environmental and Sanitation Management					26,070
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					26,070
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		26,070
Fixed assets							26,070
3111206 Slaughter House							26,070

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				1,504,703
Function Code	70510	Waste management					
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management Central					
Location Code	0202001	Cape Coast Metropolitan - Cape Coast					
Use of goods and services							1,176,800
Objective	210101	Reduce environmental pollution					1,176,800
Program	93010	Environmental and Sanitation Management					1,176,800
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					1,176,800
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		1,078,519
Use of goods and services							1,078,519
2210205 Sanitation Charges							1,078,519
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		98,281
Use of goods and services							98,281
2210205 Sanitation Charges							28,281
2210409 Rental of Plant and Equipment							70,000
Non Financial Assets							327,903
Objective	210101	Reduce environmental pollution					327,903
Program	93010	Environmental and Sanitation Management					327,903
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					327,903
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		327,903
Fixed assets							327,903
3111303 Toilets							227,903
3112206 Plant and Machinery							100,000
Total Cost Centre							2,222,826

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				395,737
Function Code	70421	Agriculture cs					
Organisation	196060001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Compensation of employees [GFS]							356,528
Objective	000000	Compensation of Employees					356,528
Program	93009	Economic Development					356,528
Sub-Program	93009002	SP4.2:Agricultural Services and Management					356,528
Operation	000000		0.0	0.0	0.0	356,528	
Wages and salaries [GFS]							356,528
2111001 Established Post							356,528
Use of goods and services							39,209
Objective	160201	Improve production efficiency and yield					39,209
Program	93009	Economic Development					39,209
Sub-Program	93009002	SP4.2:Agricultural Services and Management					39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210201 Electricity charges							2,400
2210202 Water							4,000
2210203 Telecommunications							1,000
2210503 Fuel and Lubricants - Official Vehicles							5,600
2210509 Other Travel and Transportation							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	14,209	
Use of goods and services							14,209
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							11,209
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210509 Other Travel and Transportation							7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		
Function Code	70421	Agriculture cs			
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture Central			
Location Code	0202001	Cape Coast Metropolitan - Cape Coast			

			Use of goods and services			15,000
Objective	160201	Improve production efficiency and yield				15,000
Program	93009	Economic Development				15,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,600

Use of goods and services						8,600
2210201 Electricity charges						3,600
2210509 Other Travel and Transportation						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,400

Use of goods and services						6,400
2210509 Other Travel and Transportation						1,400
2210709 Seminars/Conferences/Workshops - Domestic						5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		
Function Code	70421	Agriculture cs			
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture Central			
Location Code	0202001	Cape Coast Metropolitan - Cape Coast			

			Use of goods and services			60,000
Objective	160201	Improve production efficiency and yield				60,000
Program	93009	Economic Development				60,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management				60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000

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

			Other expense			50,000
Objective	160201	Improve production efficiency and yield				50,000
Program	93009	Economic Development				50,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management				50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,000

Miscellaneous other expense						50,000
2821010 Contributions						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			26,981
Function Code	70421	Agriculture cs				
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Use of goods and services						26,981
Objective	160201	Improve production efficiency and yield				26,981
Program	93009	Economic Development				26,981
Sub-Program	93009002	SP4.2:Agricultural Services and Management				26,981
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	26,981
Use of goods and services						26,981
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210509 Other Travel and Transportation						6,981
2210709 Seminars/Conferences/Workshops - Domestic						15,000
<i>Total Cost Centre</i>						547,718

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				265,158	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1960702001	Cape Coast Metropolitan - Cape Coast Physical Planning Town and Country Planning Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						

Compensation of employees [GFS]							212,590
Objective	000000	Compensation of Employees					212,590
Program	93008	Infrastructure Delivery and Management					212,590
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					212,590
Operation	000000		0.0	0.0	0.0		212,590

Wages and salaries [GFS]							212,590
2111001 Established Post							212,590

Use of goods and services							37,568
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					37,568
Program	93008	Infrastructure Delivery and Management					37,568
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					37,568
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,568

Use of goods and services							15,568
2210201 Electricity charges							5,000
2210202 Water							3,000
2210509 Other Travel and Transportation							7,568
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		12,000

Use of goods and services							12,000
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							9,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210603 Repairs of Office Buildings							10,000

Non Financial Assets							15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					15,000
Program	93008	Infrastructure Delivery and Management					15,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		15,000

Fixed assets							15,000
3112211 Office Equipment							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1960702001	Cape Coast Metropolitan - Cape Coast_Physical Planning_Town and Country Planning_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Other expense							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	93008	Infrastructure Delivery and Management					10,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1960702001	Cape Coast Metropolitan - Cape Coast_Physical Planning_Town and Country Planning_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Other expense							80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					80,000
Program	93008	Infrastructure Delivery and Management					80,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					80,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821018 Civic Numbering/Street Naming							80,000
Total Cost Centre							355,158

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				Total By Fund Source	5,000	
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1960703001	Cape Coast Metropolitan - Cape Coast Physical Planning Parks and Gardens Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							5,000	
Objective	290101	11.7 Universal access to safe, green public spaces					5,000	
Program	93008	Infrastructure Delivery and Management					5,000	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					5,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Total Cost Centre							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				282,175
Function Code	71040	Family and children					
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Social Welfare Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Compensation of employees [GFS]							264,783
Objective	000000	Compensation of Employees					264,783
Program	93007	Social Services Delivery					264,783
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					264,783
Operation	000000		0.0	0.0	0.0	264,783	
Wages and salaries [GFS]							264,783
2111001 Established Post							264,783
Use of goods and services							17,392
Objective	590202	16.2 End abuse, exploitation and violence					17,392
Program	93007	Social Services Delivery					17,392
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					17,392
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210509 Other Travel and Transportation							1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210509 Other Travel and Transportation							2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	14,392	
Use of goods and services							14,392
2210509 Other Travel and Transportation							14,392

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			29,500
Function Code	71040	Family and children				
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Use of goods and services						29,500
Objective	590202	16.2 End abuse, exploitation and violence				29,500
Program	93007	Social Services Delivery				29,500
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				29,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	8,100
Use of goods and services						8,100
2210711 Public Education and Sensitization						8,100
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	18,300
Use of goods and services						18,300
2210509 Other Travel and Transportation						11,300
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,100
Use of goods and services						3,100
2210509 Other Travel and Transportation						3,100

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			20,000
Function Code	71040	Family and children				
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Use of goods and services						20,000
Objective	590202	16.2 End abuse, exploitation and violence				20,000
Program	93007	Social Services Delivery				20,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				150,735
Function Code	71040	Family and children					
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Social Welfare Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							99,735
Objective	590202	16.2 End abuse, exploitation and violence					99,735
Program	93007	Social Services Delivery					99,735
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					99,735
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		99,735
Use of goods and services							99,735
2210101 Printed Material and Stationery							1,500
2210103 Refreshment Items							1,500
2210120 Purchase of Petty Tools/Implements							90,735
2210203 Telecommunications							500
2210509 Other Travel and Transportation							5,500
Other expense							51,000
Objective	590202	16.2 End abuse, exploitation and violence					51,000
Program	93007	Social Services Delivery					51,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					51,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		51,000
Miscellaneous other expense							51,000
2821009 Donations							51,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						Total By Fund Source	
Function Code	71040	Family and children					35,000	
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Social Welfare_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							32,370	
Objective	590202	16.2 End abuse, exploitation and violence					32,370	
Program	93007	Social Services Delivery					32,370	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					32,370	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	32,370
Use of goods and services							32,370	
2210101 Printed Material and Stationery							1,900	
2210102 Office Facilities, Supplies and Accessories							1,080	
2210103 Refreshment Items							900	
2210203 Telecommunications							3,900	
2210509 Other Travel and Transportation							23,090	
2210711 Public Education and Sensitization							1,500	
Other expense							2,630	
Objective	590202	16.2 End abuse, exploitation and violence					2,630	
Program	93007	Social Services Delivery					2,630	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					2,630	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	2,630
Miscellaneous other expense							2,630	
2821009 Donations							2,630	
Total Cost Centre							517,410	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	395,485
Organisation	1961002001	Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central	
Location Code	0202001	Cape Coast Metropolis - Cape Coast	
			Compensation of employees [GFS]
			395,485
Objective	000000	Compensation of Employees	395,485
Program	93008	Infrastructure Delivery and Management	395,485
Sub-Program	93008002	SP3.2: Public Works Services	395,485
Operation	000000		395,485
			0.0 0.0 0.0
Wages and salaries [GFS]			395,485
2111001 Established Post			395,485

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				617,000
Function Code	70610	Housing development					
Organisation	1961002001	Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							130,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					130,000
Program	93008	Infrastructure Delivery and Management					130,000
Sub-Program	93008002	SP3.2: Public Works Services					130,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210602 Repairs of Residential Buildings							50,000
2210603 Repairs of Office Buildings							30,000
2210606 Maintenance of General Equipment							10,000
2210615 Recreational Parks							20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210111 Other Office Materials and Consumables							10,000
2210121 Clothing and Uniform							10,000
Non Financial Assets							487,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					487,000
Program	93008	Infrastructure Delivery and Management					487,000
Sub-Program	93008002	SP3.2: Public Works Services					487,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		487,000
Fixed assets							487,000
3111209 Police Post							200,000
3111210 Recreational Centres							77,000
3111305 Car/Lorry Park							80,000
3113108 Furniture and Fittings							50,000
3113110 Water Systems							80,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70610	Housing development					692,916	
Organisation	1961002001	Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							148,124	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					148,124	
Program	93008	Infrastructure Delivery and Management					148,124	
Sub-Program	93008002	SP3.2: Public Works Services					148,124	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	148,124
Use of goods and services							148,124	
2210603 Repairs of Office Buildings							118,124	
2210615 Recreational Parks							30,000	
Non Financial Assets							544,792	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					544,792	
Program	93008	Infrastructure Delivery and Management					544,792	
Sub-Program	93008002	SP3.2: Public Works Services					544,792	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	544,792
Fixed assets							544,792	
3111204 Office Buildings							225,044	
3111210 Recreational Centres							319,748	
Total Cost Centre							1,705,401	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				375,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1961102001	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Trade Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					

Use of goods and services 125,000

Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					125,000
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Program	93009	Economic Development					125,000
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Sub-Program	93009001	SP4.1:Trade and Industrial Development					125,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
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Use of goods and services							120,000
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2210617	Street Lights/Traffic Lights						120,000
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Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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Non Financial Assets 250,000

Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					250,000
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Program	93009	Economic Development					250,000
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Sub-Program	93009001	SP4.1:Trade and Industrial Development					250,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
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Fixed assets							250,000
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3111304	Markets						250,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				490,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1961102001	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Trade Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							39,985
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					39,985
Program	93009	Economic Development					39,985
Sub-Program	93009001	SP4.1:Trade and Industrial Development					39,985
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		39,985
Use of goods and services							39,985
2210709 Seminars/Conferences/Workshops - Domestic							39,985
Non Financial Assets							450,015
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					450,015
Program	93009	Economic Development					450,015
Sub-Program	93009001	SP4.1:Trade and Industrial Development					450,015
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,015
Fixed assets							450,015
3111304 Markets							100,000
3112214 Electrical Equipment							250,015
3113103 Landscaping and Gardening							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				1,132,419
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1961102001	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Trade Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Non Financial Assets							1,132,419
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					1,132,419
Program	93009	Economic Development					1,132,419
Sub-Program	93009001	SP4.1:Trade and Industrial Development					1,132,419
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,132,419
Fixed assets							1,132,419
3111305 Car/Lorry Park							1,132,419
Total Cost Centre							1,997,419

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	
Function Code	70473	Tourism					50,000	
Organisation	1961104001	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Tourism Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Other expense							50,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					50,000	
Program	93009	Economic Development					50,000	
Sub-Program	93009003	SP4.3: Tourism Development					50,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821010 Contributions							50,000	
<i>Total Cost Centre</i>							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					355,489
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast Budget and Rating	Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast						

Compensation of employees [GFS]								331,309
Objective	000000	Compensation of Employees						331,309
Program	93001	Management and Administration						331,309
Sub-Program	93001006	SP1.6: Budgeting and Rating						331,309
Operation	000000			0.0	0.0	0.0	331,309	

Wages and salaries [GFS]								331,309
2111001 Established Post								331,309

Use of goods and services								14,000
Objective	410101	Deepen political and administrative decentralisation						14,000
Program	93001	Management and Administration						14,000
Sub-Program	93001006	SP1.6: Budgeting and Rating						14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000

Use of goods and services								10,000
2210709 Seminars/Conferences/Workshops - Domestic								10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	4,000

Use of goods and services								4,000
2210101 Printed Material and Stationery								4,000

Non Financial Assets								10,180
Objective	410101	Deepen political and administrative decentralisation						10,180
Program	93001	Management and Administration						10,180
Sub-Program	93001006	SP1.6: Budgeting and Rating						10,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,180

Fixed assets								10,180
3112211 Office Equipment								10,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				100,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast Budget and Rating	Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							100,000	
Objective	410101	Deepen political and administrative decentralisation					100,000	
Program	93001	Management and Administration					100,000	
Sub-Program	93001006	SP1.6: Budgeting and Rating					100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210101 Printed Material and Stationery							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	75,000
Use of goods and services							75,000	
2210101 Printed Material and Stationery							45,000	
2210103 Refreshment Items							15,000	
2210509 Other Travel and Transportation							15,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				40,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast Budget and Rating	Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							40,000	
Objective	410101	Deepen political and administrative decentralisation					40,000	
Program	93001	Management and Administration					40,000	
Sub-Program	93001006	SP1.6: Budgeting and Rating					40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210103 Refreshment Items							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							15,000	
Total Cost Centre							495,489	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				104,507
Function Code	70360	Public order and safety n.e.c					
Organisation	1961300001	Cape Coast Metropolitan - Cape Coast Legal Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Compensation of employees [GFS]							94,507
Objective	000000	Compensation of Employees					94,507
Program	93001	Management and Administration					94,507
Sub-Program	93001007	SP1.7: Legal Services					94,507
Operation	000000		0.0	0.0	0.0		94,507
Wages and salaries [GFS]							94,507
2111001 Established Post							94,507
Use of goods and services							10,000
Objective	410101	Deepen political and administrative decentralisation					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001007	SP1.7: Legal Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				146,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1961300001	Cape Coast Metropolitan - Cape Coast Legal Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							146,000
Objective	410101	Deepen political and administrative decentralisation					146,000
Program	93001	Management and Administration					146,000
Sub-Program	93001007	SP1.7: Legal Services					146,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210103 Refreshment Items							20,000
2210710 Staff Development							10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210706 Library and Subscription							6,000
2210711 Public Education and Sensitization							10,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210711 Public Education and Sensitization							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					12,000	
Organisation	1961300001	Cape Coast Metropolitan - Cape Coast Legal Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							12,000	
Objective	410101	Deepen political and administrative decentralisation					12,000	
Program	93001	Management and Administration					12,000	
Sub-Program	93001007	SP1.7: Legal Services					12,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210711 Public Education and Sensitization							12,000	
Total Cost Centre							262,507	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				83,650
Function Code	70451	Road transport					
Organisation	1961400001	Cape Coast Metropolitan - Cape Coast Transport Central					
Location Code	0202001	Cape Coast Metropolitan - Cape Coast					
Compensation of employees [GFS]							83,650
Objective	000000	Compensation of Employees					83,650
Program	93008	Infrastructure Delivery and Management					83,650
Sub-Program	93008004	SP3.4: Transport and Traffic Management					83,650
Operation	000000		0.0	0.0	0.0	83,650	
Wages and salaries [GFS]							83,650
2111001 Established Post							83,650
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				31,000
Function Code	70451	Road transport					
Organisation	1961400001	Cape Coast Metropolitan - Cape Coast Transport Central					
Location Code	0202001	Cape Coast Metropolitan - Cape Coast					
Use of goods and services							21,000
Objective	410101	Deepen political and administrative decentralisation					21,000
Program	93008	Infrastructure Delivery and Management					21,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					21,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	11,000	
Use of goods and services							11,000
2210103 Refreshment Items							4,000
2210509 Other Travel and Transportation							5,000
2210711 Public Education and Sensitization							2,000
Non Financial Assets							10,000
Objective	410101	Deepen political and administrative decentralisation					10,000
Program	93008	Infrastructure Delivery and Management					10,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000	
Fixed assets							10,000
3111307 Road Signals							10,000
Total Cost Centre							114,650

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				Total By Fund Source	20,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1961500001	Cape Coast Metropolitan - Cape Coast Disaster Prevention Central						
Location Code	0202001	Cape Coast Metropolitan - Cape Coast						
Use of goods and services							15,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					15,000	
Program	93010	Environmental and Sanitation Management					15,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					15,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210711 Public Education and Sensitization							15,000	
Non Financial Assets							5,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000	
Program	93010	Environmental and Sanitation Management					5,000	
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					5,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,000
Fixed assets							5,000	
3112206 Plant and Machinery							5,000	
Total Cost Centre							20,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	192,536	
Function Code	70451	Road transport						
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central						
Location Code	0202001	Cape Coast Metropolitan - Cape Coast						
Compensation of employees [GFS]							133,978	
Objective	000000	Compensation of Employees					133,978	
Program	93008	Infrastructure Delivery and Management					133,978	
Sub-Program	93008003	SP3.3: Roads Management					133,978	
Operation	000000		0.0	0.0	0.0		133,978	
Wages and salaries [GFS]							133,978	
2111001 Established Post							133,978	
Use of goods and services							58,558	
Objective	390202	11.2 Improve transport and road safety					58,558	
Program	93008	Infrastructure Delivery and Management					58,558	
Sub-Program	93008003	SP3.3: Roads Management					58,558	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	47,550
Use of goods and services							47,550	
2210201 Electricity charges							4,000	
2210202 Water							7,000	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210503 Fuel and Lubricants - Official Vehicles							15,000	
2210509 Other Travel and Transportation							5,500	
2210623 Maintenance of Office Equipment							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,050	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	11,008
Use of goods and services							11,008	
2210101 Printed Material and Stationery							4,000	
2210102 Office Facilities, Supplies and Accessories							4,000	
2210301 Cleaning Materials							3,008	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		194,000
Function Code	70451	Road transport			
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central			
Location Code	0202001	Cape Coast Metropolis - Cape Coast			

Non Financial Assets 194,000

Objective	390202	11.2 Improve transport and road safety			194,000	
Program	93008	Infrastructure Delivery and Management			194,000	
Sub-Program	93008003	SP3.3: Roads Management			194,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	194,000

Fixed assets					194,000
3111311 Drainage					164,000
3111303 Landscaping and Gardening					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		164,795
Function Code	70451	Road transport			
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central			
Location Code	0202001	Cape Coast Metropolis - Cape Coast			

Non Financial Assets 164,795

Objective	390202	11.2 Improve transport and road safety			164,795	
Program	93008	Infrastructure Delivery and Management			164,795	
Sub-Program	93008003	SP3.3: Roads Management			164,795	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	164,795

Fixed assets					164,795
3111307 Road Signals					84,795
3111309 Urban Roads					80,000

Total Cost Centre 551,331

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	111,366	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961801001	Cape Coast Metropolitan - Cape Coast_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Compensation of employees [GFS]							97,866	
Objective	000000	Compensation of Employees					97,866	
Program	93001	Management and Administration					97,866	
Sub-Program	93001003	SP1.3: Human Resource Management					97,866	
Operation	000000		0.0	0.0	0.0		97,866	
Wages and salaries [GFS]							97,866	
2111001 Established Post							97,866	
Use of goods and services							13,500	
Objective	640101	Improve human capital development and management					13,500	
Program	93001	Management and Administration					13,500	
Sub-Program	93001003	SP1.3: Human Resource Management					13,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2210509 Other Travel and Transportation							3,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1961801001	Cape Coast Metropolitan - Cape Coast_Human Resource_Human Resource_Human Resource Management_Central			
Location Code	0202001	Cape Coast Metropolis - Cape Coast			

			Use of goods and services			117,100
Objective	640101	Improve human capital development and management				117,100
Program	93001	Management and Administration				117,100
Sub-Program	93001003	SP1.3: Human Resource Management				117,100
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	12,100

Use of goods and services						12,100
2210102 Office Facilities, Supplies and Accessories						610
2210203 Telecommunications						1,490
2210509 Other Travel and Transportation						10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	105,000

Use of goods and services						105,000
2210111 Other Office Materials and Consumables						45,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000

			Social benefits [GFS]			40,000
Objective	640101	Improve human capital development and management				40,000
Program	93001	Management and Administration				40,000
Sub-Program	93001003	SP1.3: Human Resource Management				40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	40,000

Employer social benefits						40,000
2731102 Staff Welfare Expenses						40,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1961801001	Cape Coast Metropolitan - Cape Coast_Human Resource_Human Resource_Human Resource Management_Central			
Location Code	0202001	Cape Coast Metropolis - Cape Coast			

			Use of goods and services			110,000
Objective	640101	Improve human capital development and management				110,000
Program	93001	Management and Administration				110,000
Sub-Program	93001003	SP1.3: Human Resource Management				110,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	110,000

Use of goods and services						110,000
2210709 Seminars/Conferences/Workshops - Domestic						110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961801001	Cape Coast Metropolitan - Cape Coast_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							45,859	
Objective	640101	Improve human capital development and management						45,859
Program	93001	Management and Administration						45,859
Sub-Program	93001003	SP1.3: Human Resource Management						45,859
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210709 Seminars/Conferences/Workshops - Domestic							45,859	
<i>Total Cost Centre</i>							424,325	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				159,767
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1961901001	Cape Coast Metropolitan - Cape Coast_Statistics_Statistics_Statistics_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Compensation of employees [GFS]							146,267
Objective	000000	Compensation of Employees					146,267
Program	93001	Management and Administration					146,267
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					146,267
Operation	000000		0.0	0.0	0.0	146,267	
Wages and salaries [GFS]							146,267
2111001 Established Post							146,267
Use of goods and services							13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500
Program	93001	Management and Administration					13,500
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					13,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,700	
Use of goods and services							8,700
2210103 Refreshment Items							4,400
2210509 Other Travel and Transportation							4,300
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	4,800	
Use of goods and services							4,800
2210709 Seminars/Conferences/Workshops - Domestic							4,800
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1961901001	Cape Coast Metropolitan - Cape Coast_Statistics_Statistics_Statistics_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							3,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					3,000
Program	93001	Management and Administration					3,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000
Total Cost Centre							162,767
Total Vote							17,873,892

**2022 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	4,393,703	3,020,695	2,996,968	10,411,366	773,575	3,648,156	1,150,070	5,571,801	0	0	0	407,840	1,332,151	1,739,991	17,873,892
Management and Administration	2,448,864	998,184	483,030	3,930,079	773,575	2,489,656	68,000	3,331,231	0	0	0	45,859	0	45,859	7,307,168
SP1.1: General Administration	1,356,315	735,000	472,850	2,564,165	773,575	1,317,796	68,000	2,159,371	0	0	0	0	0	0	4,723,536
SP1.2: Finance and Audit	422,601	50,184	0	472,785	0	340,000	0	340,000	0	0	0	0	0	0	812,785
SP1.3: Human Resource Management	97,866	123,500	0	221,366	0	157,100	0	157,100	0	0	0	45,859	0	45,859	424,325
SP1.4: Planning, Coordination and Statistics	146,267	13,500	0	159,767	0	3,000	0	3,000	0	0	0	0	0	0	162,767
SP1.5: Legislative Oversights	0	0	0	0	0	425,760	0	425,760	0	0	0	0	0	0	425,760
SP1.6: Budgeting and Rating	331,309	54,000	10,180	395,489	0	100,000	0	100,000	0	0	0	0	0	0	495,489
SP1.7: Legal Services	94,507	22,000	0	116,507	0	146,000	0	146,000	0	0	0	0	0	0	262,507
Social Services Delivery	695,554	267,266	1,011,433	1,974,253	0	227,500	110,000	337,500	0	0	0	335,000	199,732	534,732	2,997,219
SP2.1: Education, Youth and Sports Services	0	147,899	873,768	1,021,667	0	82,000	110,000	192,000	0	0	0	0	199,732	199,732	1,413,399
SP2.2: Public Health Services and Management	430,771	81,975	137,665	650,411	0	116,000	0	116,000	0	0	0	300,000	0	300,000	1,066,411
SP2.3: Social Welfare and Community Development	264,783	37,392	0	302,175	0	29,500	0	29,500	0	0	0	35,000	0	35,000	517,410
Infrastructure Delivery and Management	825,703	324,250	724,587	1,874,541	0	166,000	691,000	857,000	0	0	0	0	0	0	2,731,541
SP3.1: Physical and Spatial Planning Development	212,590	117,568	15,000	345,158	0	15,000	0	15,000	0	0	0	0	0	0	360,158
SP3.2: Public Works Services	395,485	148,124	544,792	1,088,401	0	130,000	487,000	617,000	0	0	0	0	0	0	1,705,401
SP3.3: Roads Management	133,978	58,558	164,795	357,331	0	0	194,000	194,000	0	0	0	0	0	0	551,331
SP3.4: Transport and Traffic Management	83,650	0	0	83,650	0	21,000	10,000	31,000	0	0	0	0	0	0	114,650
Economic Development	356,528	239,194	450,015	1,045,737	0	140,000	250,000	390,000	0	0	0	26,981	1,132,419	1,159,400	2,595,137
SP4.1: Trade and Industrial Development	0	39,985	450,015	490,000	0	125,000	250,000	375,000	0	0	0	0	1,132,419	1,132,419	1,997,419
SP4.2: Agricultural Services and Management	356,528	149,209	0	505,737	0	15,000	0	15,000	0	0	0	26,981	0	26,981	547,718
SP4.3: Tourism Development	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Environmental and Sanitation Management	67,054	1,191,800	327,903	1,586,756	0	625,000	31,070	656,070	0	0	0	0	0	0	2,242,826
SP5.1: Disaster Prevention and Management	0	0	0	0	0	0	5,000	5,000	0	0	0	0	0	0	5,000
SP5.3: Environmental Protection and Waste Management	67,054	1,191,800	327,903	1,586,756	0	625,000	26,070	651,070	0	0	0	0	0	0	2,237,826

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Cape Coast Metropolitan - Cape Coast	6,650,606	6,650,606	6,717,112
1_No Poverty	20,000	20,000	20,200
11_Sustainable Cities and Communities	564,921	564,921	570,570
16_Peace, Justice, and Strong Institutions	252,627	252,627	255,153
17_Partnerships for the Goals	406,684	406,684	410,751
3_Good Health and Well-Being	269,640	269,640	272,336
4_ Quality Education	1,413,399	1,413,399	1,427,533
6_Clean Water and Sanitation	366,000	366,000	369,660
7_Affordable and Clean Energy	1,997,419	1,997,419	2,017,393
8_ Decent Work and Economic Growth	50,000	50,000	50,500
9_Industry, Innovation, and Infrastructure	1,309,916	1,309,916	1,323,015
Grand Total	0	0	0
	6,650,606	6,650,606	6,717,112

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Cape Coast Metropolitan - Cape Coast	0	0	0	12,706,614	12,706,614	12,833,680
9101 - Generic Operations	0	0	0	8,254,544	8,254,544	8,337,089
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,565,548	1,565,548	1,581,203
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	272,883	272,883	275,611
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	53,000	53,000	53,530
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,800	160,800	162,408
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910110 - PROTOCOL SERVICES	0	0	0	90,000	90,000	90,900
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,479,188	5,479,188	5,533,980
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	533,124	533,124	538,456
910118 - Covid-19 Related reliefs	0	0	0	70,000	70,000	70,700
9102 - TRADE AND INDUSTRY	0	0	0	94,985	94,985	95,935
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	50,000	50,500
910205 - Promotion and transfer of appropriate technology	0	0	0	44,985	44,985	45,435
9103 - AGRICULTURE	0	0	0	90,381	90,381	91,285
910304 - Agricultural Research and Demonstration Farms	0	0	0	40,381	40,381	40,785
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,000	50,000	50,500
9104 - EDUCATION	0	0	0	217,899	217,899	220,078
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	217,899	217,899	220,078
9105 - HEALTH	0	0	0	427,975	427,975	432,255
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	61,975	61,975	62,595
910503 - Public Health services	0	0	0	366,000	366,000	369,660
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	252,627	252,627	255,153
910601 - Social intervention programmes	0	0	0	150,735	150,735	152,242
910602 - Gender empowerment and mainstreaming	0	0	0	9,100	9,100	9,191
910603 - Community mobilization	0	0	0	20,300	20,300	20,503
910604 - Child right promotion and protection	0	0	0	72,492	72,492	73,217
9108 - CENTRAL ADMINISTRATION	0	0	0	540,760	540,760	546,168
910805 - Administrative and technical meetings	0	0	0	425,760	425,760	430,018

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910807 - Support to traditional authorities	0	0	0	25,000	25,000	25,250
910808 - Local and international affiliations	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	70,700
9109 - WASTE MANAGEMENT	0	0	0	1,786,800	1,786,800	1,804,668
910902 - Solid waste management	0	0	0	1,628,519	1,628,519	1,644,804
910903 - Liquid waste management	0	0	0	158,281	158,281	159,864
9110 - PHYSICAL PLANNING	0	0	0	95,000	95,000	95,950
911002 - Land use and Spatial planning	0	0	0	90,000	90,000	90,900
911004 - Parks and gardens operations	0	0	0	5,000	5,000	5,050
9111 - WORKS	0	0	0	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	20,200
9112 - BUDGET AND RATING	0	0	0	120,000	120,000	121,200
911201 - Budget preparation and Coordination	0	0	0	45,000	45,000	45,450
911203 - Rating and Billing	0	0	0	75,000	75,000	75,750
9113 - FINANCE	0	0	0	365,184	365,184	368,836
911301 - Treasury and accounting activities	0	0	0	100,000	100,000	101,000
911302 - Internal audit operations	0	0	0	45,184	45,184	45,636
911303 - Revenue collection and management	0	0	0	220,000	220,000	222,200
9114 - LEGAL	0	0	0	100,000	100,000	101,000
911401 - Justice delivery and legal services	0	0	0	100,000	100,000	101,000
9115 - TRANSPORT	0	0	0	11,000	11,000	11,110
911501 - Management of transport services	0	0	0	11,000	11,000	11,110
9117 - Department of Statistics	0	0	0	16,500	16,500	16,665
911701 - Data and information dissemination	0	0	0	11,700	11,700	11,817
911703 - training on methods and statistical concept	0	0	0	4,800	4,800	4,848
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	312,959	312,959	316,089
911801 - Personnel and Staff Management	0	0	0	52,100	52,100	52,621
911803 - Staff Training and skills development	0	0	0	260,859	260,859	263,468

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2020	2021		2022	2023	2024
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	12,706,614	12,706,614	12,833,680

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Cape Coast Metropolitan - Cape Coast	12,775,562	12,776,252	12,903,318
	68,949	69,638	69,638
<i>IGF Sources</i>	68,949	69,638	69,638
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,565,548	1,565,548	1,581,203
<i>GOG Sources</i>	119,618	119,618	120,814
<i>IGF Sources</i>	970,930	970,930	980,639
<i>DACF MP Sources</i>	465,000	465,000	469,650
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	272,883	272,883	275,611
<i>GOG Sources</i>	51,217	51,217	51,729
<i>IGF Sources</i>	191,666	191,666	193,582
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910104 - INFORMATION, EDUCATION AND COMMUNICATION	53,000	53,000	53,530
<i>IGF Sources</i>	41,000	41,000	41,410
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,800	160,800	162,408
<i>IGF Sources</i>	40,800	40,800	41,208
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910110 - PROTOCOL SERVICES	90,000	90,000	90,900
<i>IGF Sources</i>	90,000	90,000	90,900
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,479,188	5,479,188	5,533,980
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,150,070	1,150,070	1,161,571
<i>DACF MP Sources</i>	315,000	315,000	318,150
<i>DACF ASSEMBLY Sources</i>	2,656,788	2,656,788	2,683,355
<i>DDF Sources</i>	1,332,151	1,332,151	1,345,472
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	533,124	533,124	538,456
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	230,000	230,000	232,300
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	173,124	173,124	174,856
910118 - Covid-19 Related reliefs	70,000	70,000	70,700
<i>IGF Sources</i>	70,000	70,000	70,700
910203 - Development and promotion of Tourism potentials	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910205 - Promotion and transfer of appropriate technology	44,985	44,985	45,435
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	39,985	39,985	40,385
910304 - Agricultural Research and Demonstration Farms	40,381	40,381	40,785
<i>GOG Sources</i>	7,000	7,000	7,070
<i>IGF Sources</i>	6,400	6,400	6,464
<i>CIDA Sources</i>	26,981	26,981	27,251
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	217,899	217,899	220,078
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	147,899	147,899	149,378
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	61,975	61,975	62,595
<i>DACF ASSEMBLY Sources</i>	61,975	61,975	62,595
910503 - Public Health services	366,000	366,000	369,660
<i>IGF Sources</i>	46,000	46,000	46,460
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
	300,000	300,000	303,000
910601 - Social intervention programmes	150,735	150,735	152,242
<i>DACF PWD Sources</i>	150,735	150,735	152,242
910602 - Gender empowerment and mainstreaming	9,100	9,100	9,191
<i>GOG Sources</i>	1,000	1,000	1,010
<i>IGF Sources</i>	8,100	8,100	8,181
910603 - Community mobilization	20,300	20,300	20,503
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	18,300	18,300	18,483
910604 - Child right promotion and protection	72,492	72,492	73,217
<i>GOG Sources</i>	14,392	14,392	14,536
<i>IGF Sources</i>	3,100	3,100	3,131
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
	35,000	35,000	35,350
910805 - Administrative and technical meetings	425,760	425,760	430,018
<i>IGF Sources</i>	425,760	425,760	430,018
910807 - Support to traditional authorities	25,000	25,000	25,250
<i>IGF Sources</i>	25,000	25,000	25,250
910808 - Local and international affiliations	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	70,000	70,000	70,700
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910902 - Solid waste management	1,628,519	1,628,519	1,644,804
<i>IGF Sources</i>	550,000	550,000	555,500
<i>DACF ASSEMBLY Sources</i>	1,078,519	1,078,519	1,089,304
910903 - Liquid waste management	158,281	158,281	159,864
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	98,281	98,281	99,264
911002 - Land use and Spatial planning	90,000	90,000	90,900
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
911004 - Parks and gardens operations	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
911201 - Budget preparation and Coordination	45,000	45,000	45,450
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911203 - Rating and Billing	75,000	75,000	75,750
<i>IGF Sources</i>	75,000	75,000	75,750
911301 - Treasury and accounting activities	100,000	100,000	101,000
<i>IGF Sources</i>	100,000	100,000	101,000
911302 - Internal audit operations	45,184	45,184	45,636
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	25,184	25,184	25,436
911303 - Revenue collection and management	220,000	220,000	222,200
<i>IGF Sources</i>	220,000	220,000	222,200
911401 - Justice delivery and legal services	100,000	100,000	101,000
<i>IGF Sources</i>	100,000	100,000	101,000
911501 - Management of transport services	11,000	11,000	11,110
<i>IGF Sources</i>	11,000	11,000	11,110
911701 - Data and information dissemination	11,700	11,700	11,817
<i>GOG Sources</i>	8,700	8,700	8,787
<i>IGF Sources</i>	3,000	3,000	3,030
911703 - training on methods and statistical concept	4,800	4,800	4,848
<i>GOG Sources</i>	4,800	4,800	4,848

Expenditure by Operation and Source of Funding**In GH¢**

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
911801 - Personnel and Staff Management	52,100	52,100	52,621
<i>IGF Sources</i>	52,100	52,100	52,621
911803 - Staff Training and skills development	260,859	260,859	263,468
<i>IGF Sources</i>	105,000	105,000	106,050
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	12,775,562	12,776,252	12,903,318

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Cape Coast Metropolitan - Cape Coast	12,775,562	12,776,252	12,903,318
70111 Exec. & leg. Organs (cs)	3,088,355	3,089,044	3,119,238
<i>IGF Sources</i>	1,880,504	1,881,194	1,899,310
<i>DACF MP Sources</i>	900,000	900,000	909,000
<i>DACF ASSEMBLY Sources</i>	307,850	307,850	310,929
70112 Financial & fiscal affairs (CS)	897,323	897,323	906,296
<i>GOG Sources</i>	51,180	51,180	51,692
<i>IGF Sources</i>	600,100	600,100	606,101
<i>DACF ASSEMBLY Sources</i>	200,184	200,184	202,186
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	142,568	142,568	143,994
<i>GOG Sources</i>	52,568	52,568	53,094
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
70360 Public order and safety n.e.c	188,000	188,000	189,880
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	166,000	166,000	167,660
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
70411 General Commercial & economic affairs (CS)	1,997,419	1,997,419	2,017,393
<i>IGF Sources</i>	375,000	375,000	378,750
<i>DACF ASSEMBLY Sources</i>	490,000	490,000	494,900
<i>DDF Sources</i>	1,132,419	1,132,419	1,143,743
70421 Agriculture cs	191,190	191,190	193,102
<i>GOG Sources</i>	39,209	39,209	39,601
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<i>CIDA Sources</i>	26,981	26,981	27,251
70451 Road transport	448,353	448,353	452,837
<i>GOG Sources</i>	58,558	58,558	59,144
<i>IGF Sources</i>	225,000	225,000	227,250
<i>DACF ASSEMBLY Sources</i>	164,795	164,795	166,443
70473 Tourism	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70510 Waste management	2,155,773	2,155,773	2,177,331
<i>GOG Sources</i>	15,000	15,000	15,150
<i>IGF Sources</i>	636,070	636,070	642,431
<i>DACF ASSEMBLY Sources</i>	1,504,703	1,504,703	1,519,750
70540 Protection of biodiversity and landscape	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2022	2023	2024
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development		1,309,916	1,309,916	1,323,015
<i>IGF Sources</i>		617,000	617,000	623,170
<i>DACF ASSEMBLY Sources</i>		692,916	692,916	699,845
70721 General Medical services (IS)		269,640	269,640	272,336
<i>IGF Sources</i>		70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>		199,640	199,640	201,636
70740 Public health services		366,000	366,000	369,660
<i>IGF Sources</i>		46,000	46,000	46,460
<i>DACF ASSEMBLY Sources</i>		20,000	20,000	20,200
		300,000	300,000	303,000
70980 Education n.e.c		1,413,399	1,413,399	1,427,533
<i>IGF Sources</i>		192,000	192,000	193,920
<i>DACF ASSEMBLY Sources</i>		1,021,667	1,021,667	1,031,884
<i>DDF Sources</i>		199,732	199,732	201,729
71040 Family and children		252,627	252,627	255,153
<i>GOG Sources</i>		17,392	17,392	17,566
<i>IGF Sources</i>		29,500	29,500	29,795
<i>DACF ASSEMBLY Sources</i>		20,000	20,000	20,200
<i>DACF PWD Sources</i>		150,735	150,735	152,242
		35,000	35,000	35,350
Grand Total	0	12,775,562	12,776,252	12,903,318

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Cape Coast Metropolitan - Cape Coast	12,775,562	12,776,252	12,903,318
70111 Exec. & leg. Organs (cs)	3,088,355	3,089,044	3,119,238
70112 Financial & fiscal affairs (CS)	897,323	897,323	906,296
70133 Overall planning & statistical services (CS)	142,568	142,568	143,994
70360 Public order and safety n.e.c	188,000	188,000	189,880
70411 General Commercial & economic affairs (CS)	1,997,419	1,997,419	2,017,393
70421 Agriculture cs	191,190	191,190	193,102
70451 Road transport	448,353	448,353	452,837
70473 Tourism	50,000	50,000	50,500
70510 Waste management	2,155,773	2,155,773	2,177,331
70540 Protection of biodiversity and landscape	5,000	5,000	5,050
70610 Housing development	1,309,916	1,309,916	1,323,015
70721 General Medical services (IS)	269,640	269,640	272,336
70740 Public health services	366,000	366,000	369,660
70980 Education n.e.c	1,413,399	1,413,399	1,427,533
71040 Family and children	252,627	252,627	255,153
<i>Grand Total</i>	0	0	0
	12,775,562	12,776,252	12,903,318