



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME-BASED BUDGET ESTIMATES**

**FOR 2024**

**CAPE COAST METROPOLITAN ASSEMBLY**



**Mr. Simon Gador**

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**Metro. Co-ordinating Director**

**Hon. Nana Awuku**

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**Presiding Member**

**Compensation of Employees**

**GH¢ 10,806,169.25**

**Goods and Service**

**GH¢8,494,839.00**

**Capital Expenditure**

**GH¢5,472,226.00**

**Total Budget GH¢24,773,234.25**

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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 following gives a summary of the population of the Metropolis according to the 2021 National Population and housing census. By 2021 Population and Housing census, the Population of the Metropolis is 189,925

- Male                      92,790(48.86)
- Female                    97,135(51.14)
- Urban Population      77%
- Rural Population        23%
- Population Density    1573 persons/km

### **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 socio-economic development within the context of good governance and in partnership with key stakeholders.

### **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 Metropolis.
- c. Promoting and supporting production activity and social development in the Metropolis, 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 Metropolis 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 Ha.

- Road Network

The Metropolis has a road network totalling 316.12km (Verified Length), which is made up of 201.27 km and 114.85km of paved and unpaved roads respectively.

- Energy

Over 85% 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. They include hospitals, Clinics, CHPS compounds etc.

- Education

The Metropolis has a school programme which corresponds to the educational system in Ghana made up of basic and tertiary education. Basic Education - This comprises Kindergarten, Primary and Junior High (JHS) and Senior High School

- 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 Anafo 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

Safe water supply and sanitation are essential components of any intervention programme designed to secure sustained family health. Lack of potable water predisposes the population to various preventable diseases such as guinea worm, diarrhoea and cholera.

Fortunately, the Metropolis is quite well served with potable drinking water. All communities in the district are served with pipe-borne water from the conventional treatment plant at Brimsu. Rural supplies forms just 1% of the drinking water system in the Metropolis and these areas are also well catered for. Percentage of Homes with Pipe Borne water is 37.7%. The remaining percentage obtain water supply outside their homes.

- Tourism

The Metropolis is endowed with an enviable potential that predisposes the area to tourism development. The potential of the Metropolis includes physical, historical and cultural variants that could be developed for conventional tourism. The scenic landscape and multiple ethnic characters make the area a favourable destination for adventure-seeking and exploratory tourists. The celebration of the annual festival of the people, the Fetu Afahye, has always attracted people from within and outside the shores of the country. It has developed over the years into a huge cultural celebration, and this has enhanced tourism in the Metropolis.

### **Tourism Sites in Cape Coast**

- London Bridge
- Atta Mills Presidential Library
- First / Oldest Anglican Church in Ghana
- Eminstimadze Palace
- Ato Austin Park
- Jacob Wilson Sey Tomb
- First High Court in West Africa
- Colonial Military Cemetery and Museum
- Biodiversity Center as a climate change and educational centre
- Expansion of the Craft industry in Cape Coast
- Development of Fosu Lagoon into a leisure complex – boat/canoe racing, cruising etc.

- 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.

### KEY DEVELOPMENT ISSUES/CHALLENGES

NO.	SECTORS	DEVELOPMENTAL ISSUES/CHALLENGES
1.	Economic Development	<ol style="list-style-type: none"> <li>1. Inadequate credit facility/ financial support for traders</li> <li>2. High rate of youth unemployment</li> <li>3. Low level of development of tourism potentials of the district</li> <li>4. Inadequate market infrastructure</li> <li>5. Poor development of tourism</li> </ol>
2.	Social Development	<ol style="list-style-type: none"> <li>1. Low access to ICT and telecommunication services</li> <li>2. Inadequate teaching and learning materials</li> <li>3. Inadequate/delapidated school infrastructure</li> <li>4. Inadequate medical logistics</li> <li>5. Inadequate / dilapidated health infrastructure</li> <li>6. High incidence of child protection issues</li> <li>7. Inadequate resource of health facilities for utility bills</li> </ol>
3.	Environment, Infrastructure And Human Settlements	<ol style="list-style-type: none"> <li>1. Rampant flooding in communities</li> <li>2. Inaccessibility and poor road network</li> <li>3. Inadequate number of skip containers and poor maintenance of dumping sites.</li> <li>4. Rampant open defecation</li> <li>5. Frequent sand winning at the beach.</li> </ol>



4.	Governance, Corruption and Public Accountability	<ol style="list-style-type: none"> <li>1. Inadequate infrastructure for security services</li> <li>2. High incidence of crime and security issues</li> <li>3. Low involvement of women in decision making</li> <li>4. Boundary dispute between Cape Coast Metropolis and Abura Asebu Kwamankese District (AAK)</li> </ol>
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### KEY ACHIEVEMENTS (2023)

- Repair works on Thursday Market Road, Cape Coast
- Construction of Police Station at Sewin - (Lintel Stage)
- Replacement of Faulty HV Switches at Kotokuraba Market
- Construction of 2 - Unit, 2 Bedroom Semi Detached Residential Facility for Middle Level Teachers in the Metropolis

### PICTURES OF KEY ACHIEVEMENTS





**REPAIRED WORKS ON THURSDAY MARKET ROAD**





**Construction of Police Station at Sewin - (Lintel Stage)**





**Construction of 2- unit, 2 Bedroom Semi Detached Residential Facility for Middle-Level Teachers in the Metropolis**

## Revenue and Expenditure Performance

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	944,155.67	778,444.92	934,133.90	717,087.18	1,427,802.50	335,885.97	23.52
Basic Rates	4,000.00	293.15	3,000.00	0	6,000.00	3,217.00	53.62
Fees	695,379.60	778,482.05	983,708.00	919,768.88			
Fines	15,200.00	93,433.00	220,000.00	247,049.00	102,000.00	65,693.00	64.40
Licences	1,156,058.50	923,557.76	1,403,107.00	1,117,582.85	1,560,672.76	801,150.42	51.33
Land	728,116.18	591,716.50	646,454.76	703,143.50	1,046,480.00	825,274.08	78.86
Rent	859,719.18	615,155.43	804,240.00	488,467.00	605,562.00	335,366.23	55.38
Investment	17,700.00	33,397.20	0	0	0	0	0
<b>Total</b>	<b>4,420,329.13</b>	<b>3,814,480.01</b>	<b>4,994,643.66</b>	<b>4,193,098.41</b>	<b>5,947,639.06</b>	<b>3,103,190.04</b>	<b>52.18</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	4,420,329.13	3,814,480.01	4,994,643.66	4,193,098.41	5,947,639.06	3,103,190.04	52.18
Compensation Transfer	5,044,629.36	4,637,874.29	4,393,704.55	6,030,027.21	5,610,908.00	6,586,401.91	117.39
Goods and Services Transfer	187,154.00	106,471.73	218,726.00	69,915.32	161,000.00	45,840.81	28.47
Assets Transfer	0	-	25,180.00	0	0	0	
DACF	5,704,092	1,460,005.47	5,999,056.91	2,818,246.21	6,895,294.91	1,164,118.14	16.88
DACF-RFG	1,696,198.96	-	1,593,622.27	1,532,924.26	2,347,280.22	-	
Other Transfer (Specify)							
School Feeding	0	1,696,199.00	0	0	0	0	
UDG	0	-	0	0	0	0	
MAG	53,786.45	53,620.32	26,981.00	26,981.21	32,294.33	32,294.33	100.00
FOSU LAGOON	0	-	0	0	0	0	
GIZ	0	-	0	0	0	0	
TREE	0	-	0	0	0	0	
UNICEF-CHILD RIGHT	70,000.00	56,460.00	35,000.00	17,500.00	35,000.00	17,500.00	50.00
UNICEF-URBAN SUPPORT	120,000.00	217,867.00	300,000.00	77,600.00	300,000.00	0	
CAPE COAST BON PARTNER SHIP	10,905.75	10,905.75	0	0	0	0	
UN HABITAT	71,160.00	36,520.00	50,000.00	45,710.00	0	0	
<b>TOTAL</b>	<b>17,378,255.65</b>	<b>12,090,403.57</b>	<b>17,636,914.39</b>	<b>14,812,002.62</b>	<b>21,329,416.52</b>	<b>10,949,345.23</b>	<b>51.33</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	5,900,333.31	5,603,553.35	5,135,279.50	6,809,412.81	6,569,987.46	7,168,064.06	60.65
Goods and Service	6,847,576.78	4,246,384.38	6,862,372.76	5,253,232.59	7,880,607.41	3,192,601.20	52.94
Assets	4,630,345.56	1,523,220.93	5,639,263.20	1,571,784.81	6,879,182.46	1,314,999.32	23.46
<b>Total</b>	<b>17,378,255.65</b>	<b>11,373,158.66</b>	<b>17,636,914.39</b>	<b>8,230,182.37</b>	<b>5,948,000.00</b>	<b>3,056,167.34</b>	<b>51.38</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF)

### Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET (GH¢)
Economic Development	<ol style="list-style-type: none"> <li>1. Boost revenue mobilization, eliminate tax abuse and improve efficiency</li> <li>2. Accelerate opportunities for job creation</li> <li>3. Diversify and expand the tourism industry for economic development</li> </ol>	3,818,160.79
Social Development	1. Enhance inclusive and equitable access to and participate in all education at all levels	5,393,402.75
	2. Ensure sustainability, equitability and easy accessibility to health care services	
	3. Expand social protection interventions to reach all categories of vulnerability	
Governance, Corruption & Public Accountability	<ol style="list-style-type: none"> <li>1. Deepen Political and Administrative Decentralization</li> <li>2. Deepen Democracy</li> <li>3. Strengthen the Legal System</li> </ol>	3,527,417.49
Environment, Infrastructure & Human Settlement	1. Promote Effective Disaster prevention and mitigation	12,034,253.22
	2. Prevent Environmental Pollution	
	3. Accelerate Opportunities for Job creation	
<b>Total</b>		<b>24,773,234.25</b>





S.P.2.1 Access to education enhanced	No. of Schools Rehabilitated			7	1	5	2	5	5	5	5	
S.P. 2.2 HIV Awareness Created	Number of People Tested			800	704	900	0	1000	1100	1200	1300	
S.P.2.2:Reduction in Mental Health Stigmatization and Awareness Creation	Amount Released to Support Mental Health Day Celebration			5,000	2,000	5,000	0	10,000	10,000	10,000	10,000	
								0	0	0		
S.P. 2.2:Proper hygiene practices ensured	No. of Food and Drinks Vendors Screened			1600	1443	2000	806	3000	5000	5600	6000	
S.P.2.3 Child Right Protection and Promotion & ISS UNICEF Support Programmes & Systems Ensured	1. Number of Programs Undertaken		6	10	12	16	10	12	12	12	12	
	2. Number of Reported Child Protection Cases		400	336	450	431	500	283	550	600	650	700
	3. Number of Reported Cases Settled & Managed		400	336	400	394	450	253	500	550	600	650
			100%	86.61%	100%	(91.4%)	(90%)	(89.98)				
4. Number of Settled Cases entered unto SWIMS				400	258	350	124	400	400	400	400	
5. Number of Children (Juveniles) in conflict with the law				5	12	4	5	5	5	5	5	
6. Number of Juvenile Probationers Supervised				5	3	4	2	5	5	5	5	

	7. Number of Missing / Trafficked Children / Persons in need of Care & Protection Identified.	20	43	30	21	30	19	30	30	30	30
	8. Number of Children Provided with Temporary Shelter & Social Services			30	22	25	18	30	22	25	18
	9. % Number Children's Families Traced & Reunited	20	33	25	35	25	16	25	35	25	16
	10. Number of Communities / Public Education undertaken.	25	50	25	46	30	35	25	46	30	35
	11. Number of Persons Reached.	2500	3532	2,500	3,405	2,500	3,557	2,500	3,405	2,500	2,500
	12. Number of Day Care Centres Inspected, Supervised & Monitored			100	118	100	65	100	118	100	100
	13. Number of Day Care Givers / Attendant Trained			30	60	30	0	30	60	30	30
	14. Number of Residential Homes for Children (RHC) Monitored			2	2	2	2	2	2	2	2
	15. % Number of Children Profiled in RHC.			15	23	30	19	15	23	30	30

S.P. 2.3 Reduction in Sexual gender-Based Violence(SGBV) cases	16. % Number. of Sub-Standard RHC Closed down			2	0	2	0	2	2	2	2	2	2	2	2	2	2	2	2
	17. Number of Children placed in Foster Care			5	2	5	0	5	2	5	5	5	5	5	5	5	5	5	5
	18. Number of Case Workers Trained			5	4	10	5	5	4	10	10	10	10	10	10	10	10	10	10
	19. Number of Stakeholders Participating in ISSOPs			10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
	1. Number of Programs Undertaken			5	5	6	5	6	6	6	6	6	6	6	6	6	6	6	6
	2. Number of Stakeholders or Communities Engaged.			15	16	10	14	14	14	14	14	14	14	14	14	14	14	14	14
	3. Number of Children / Adolescents Affected by SGBV			5	24	4	27	27	27	27	27	27	27	27	27	27	27	27	27
	4. Number of Children / Adolescents Counsellled			10	24	4	27	27	27	27	27	27	27	27	27	27	27	27	27
	5. Number. of Women's Groups Formed			3	5	3	2	4	4	4	4	4	4	4	4	4	4	4	4
	6. Number of field / Home Visits Conducted			10	10	10	12	12	12	12	12	12	12	12	12	12	12	12	12
	7. Number of Persons Trained			5	3	5	5	5	5	5	5	5	5	5	5	5	5	5	5

<b>S.P. 3.1</b> Serene and beautiful environment ensured	Number of Landscaping Undertaken	10	8	4	3	4	2	4	4	4	4
S.P.3.3 Access to good Motorable Roads	Kilometres of Roads Maintained and Rehabilitated			0	0	4.5KM	3.5965KM Roads Maintained/Rehabilitated	1. Sectional Repairs =1,173.7 M <sup>2</sup>	1. Sectional Repairs =1,291.07M <sup>2</sup>	1. Sectional Repairs =1,420.1M <sup>2</sup>	1. Sectional Repairs =1,562.11M <sup>2</sup>
								2. Pothole Patching =2,058.1 M <sup>2</sup>	2. Pothole Patching =2,263.91M <sup>2</sup>	2. Pothole Patching =2,490.30M <sup>2</sup>	2. Pothole Patching =2,739.33M <sup>2</sup>
S.P.3.4 Effective and Efficient Transport Systems ensured	Number of Transport terminals registered	20	5	20	19	5	2	10	10	10	
S.P.4.1 Skills of Youth Enhanced	Number of Youth trained	100	90	60	52	100	71	50	60	50	
S.P.4.2 Output of Farmers and	Farmers Day Celebrated	1	1	1	1	1	0	1	1	1	

Fishermen recognized																			
S.P. 4.3 Tourism Promotion Achieved	Number of tourism and investment activities organised	4	-	4	2	4	2	4	2	2	2	2							
S.P.5.1Reduction in Disaster Cases	Number of Public Education on Disaster Prevention and Management Organized	45	40	50	40	42	31	42	59	56									
S.P.5.1Clean & Hygienic Environment ensured	Number of clean-up exercise organized	4	4	4	3	4	3	4	4	4	4								

## Revenue Mobilization Strategies

### 2024 REVENUE IMPROVEMENT ACTION PLAN(RIAP) STRATEGIES;

S/N	REVENUE ITEM	STRATEGIES
1	PROPERTY RATES	Onboarding ratepayers on the My.assembly.gov.gh
		Functional Rate Assessment Committee to handle Property Rate Issues
2	LICENSES	Update Data on Businesses and Billboards in the Metropolis
		Adopt a Software for Printing and Collection of Business Operating Permit Bills
		Setting Monthly and Quarterly Targets for the Revenue Collectors
		Enforcement of Night and Sunday Tolls Collection
		Registration of Churches
		Establish a Taskforce to mop- up collection from prospective defaulters
3	LANDS & ROYALTIES	Update Data on Temporary Structures in the Metropolis
		Intensify Monitoring to ensure developers acquire permits
4	FEES	Maintenance of Markets and Lorry Parks Facilities in the Metropolis
		Enforce the Agreement for the Management of the Assembly Owned Public Toilets
		Daily Checking of Market Tolls and Lorry Tolls
5	RENT	Preparation of Tenancy Agreements on all Rented Properties of the Assembly
		Establish a taskforce to identify and collect rent arrears
6	CROSS CUTTING ISSUES	Organisation of Social Accountability Forums
		Conducting Field Inspection and Verification of GCR's by the Internal Audit Unit
		Enforcement of Assembly Bye-Laws on Revenue Mobilisation
		Intensify Public Education and Sensitization of the Citizenry of their civic responsibilities
		Provide necessary logistics (such as name tags, rain coat, wellington boots, torchlight, revenue jackets) to the Revenue Collectors

		Serving of Demand Notices(Reminders) to Defaulters
		Court Prosecution of Defaulters



## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

- ❖ Deepen Political and Administrative Decentralization
- ❖ Boost revenue mobilization, eliminate tax abuse and improve efficiency
- ❖ Deepen Democracy
- ❖ Strengthen the Legal System

#### **Budget Sub-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 sees 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 One Hundred and Eight (108) 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.

Budget Sub- Programme Description

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Crime rate reduced	MESEC Meetings held	3	3	12	12	12	12
Audit Committee Meetings Organised	No. of Audit Committee Meeting Organised	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organisation	Support Payment of School Fees for Needy Students, Disabled Persons and Other Recurrent Expenditure (MP South & MP North)
Protocol Services	Re -roofing of Presby School at Mensah Sarbah (MP South)
Official/National Celebrations	Completion of Kwegyir Aggrey Nursery -2-unit classroom block (MP South)
Procurements of office supplies and consumables	Renovation of Church of Christ School at Ayikoakyiko (MP South)
Support to traditional Authority	Renovation of Duakor School (MP North)
Strengthening of Sub Metro Structure	Support to Nkanfoa Toilet Facility (MP North)
Procurement of Computers and Other Office Equipment	Support to Ankaful Community Centre (MP North)
	Repairs of Selected Boreholes (MP North)
	Grading of some inner-city roads (MP North)
	Renovation of Mempeasem Toilet Facility (MP North)
	Re-roofing of Abura Taxi Station (MP North)

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- ❖ Boost revenue mobilization, eliminate tax abuse and improve efficiency

### **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 seventeen (17) staff comprising 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.

### **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

Budget Sub- Programme Description

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Value Books purchased	Cost of value books purchased	93,000.00	58,370.00	100,000.00	100,000.00	100,000.00	100,000.00
Risk Based Annual Audit Plan prepared	Plan Prepared	1	1	1	1	1	1

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

- ❖ Deepen Political and Administrative Decentralization

#### **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 Description

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff training workshop organised	Number of training reports	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management Of Organization	
Personnel And Staff Management	
Staff training and Skills Development	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- ❖ Deepen Democracy

### **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 Ten (10) staff strength. The programme is faced with lack of office space and logistics for projects monitoring and data collection.

### **Budget Sub- Programme Description**

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Town Hall Meetings organised	Report on the meetings	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management Of Organisation	
Local And Internal Affiliations	
Monitoring And Evaluation of Development Project	



## **SUB-PROGRAMME 1.6 Budgeting and Rating**

### **Budget Sub-Programme Objective**

- ❖ Deepen Political and Administrative Decentralization

### **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 Eleven (11) 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.

Budget Sub- Programme Description

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget Prepared	Composite Budget	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Budget Implementation and Performance Reporting	
Data Collection	
Budget Preparation and Coordination	
Rating and Billing	

## **SUB-PROGRAMME 1.7 Legal Service**

Budget Sub-Programme Objective

- ❖ Strengthen the Legal System

### **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 Four (4), a solicitor, an Executive Officer, Administrator 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.

### **Budget Sub- Programme Description**

**Table 15 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Educated on legal Issues	Reports on Activities	1	1	2	2	2	2
Marriages Registered	No. of marriages Registered	594	341	600	650	700	750

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Justice Delivery and Legal Services	
Internal Management of Organization	
Information, Education and Communication	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- ❖ Enhance inclusive and equitable access to and participate in all education at all levels
- ❖ Ensure sustainability, equitability and easy accessibility to health care services
- ❖ Expand social protection interventions to reach all categories of vulnerability

### **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 provides 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 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- ❖ Enhance inclusive and equitable access to and participate in all education at all levels

### **Budget Sub-Programme Description**

This sub-program 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 the 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 includes the Pre-Tertiary Education of the Cape Coast Metropolitan. The funding for the program will be DACF, IGF from the Assembly, and DACF- RFG. The beneficiaries are pupils at the basic education level from KG to JHS, SHS and pupils with special needs.

The staff strength is Fifty-Four (54) officers made up of School Improvement Support Officers (SISOs), activity initiators and scheduled officers who would help conduct regular monitoring and supervision of the sub-program. Key challenges include late releases of funds and inadequate allocation of funds.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Water Bills for Basic Schools within the Metropolis paid	Amount of Water Bill paid	0	0	10,000.00	10,000.00	10,000.00	10,000.00
Class Room Block at Dehia Rehabilitated	Dehia school Rehabilitated	0	0	1	0	0	0
Teaching and Learning Delivery Supported	Amount paid for BECE Mock Examination	30,000.00	0	40,000.00	40,000.00	40,000.00	40,000.00
Schools within the Metropolis Rehabilitated	No. of Schools Rehabilitated	2	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Rehabilitation of schools within the Metropolis
Support to Teaching and Learning delivery	Completion of 2-units, 2 Bedroom Semi- detached Residential Facility for Middle level Teachers in the Metropolis
	Rehabilitation of 6-unit classroom block at Dehia
	Construction of boys Quarters, Security Post and Fence Wall at the Metro Education Director's Residence
	Rehabilitation of a Dining Hall Block at Oguaa Secondary Technical
	Completion of 2-units, 2 Bedroom Semi- detached Residential Facility for Middle level Teachers in the Metropolis

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- ❖ Ensure sustainability, equitability and easy accessibility to health care services

### **Budget Sub-Programme Description**

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

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

The funding for the sub- programme will mainly be sourced from 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. The sub programme will rely on a staff strength of four hundred and ten (410) to undertake its activities.

### **KEY CHALLENGES**

The MHD has met several challenges in the course of the period, most of these challenges have been persistent for several years. The challenges met within the period are numerous and among them are; High number of non-mechanized staff, inadequate supply of registers and some standardized reporting forms., low TB case notification/detection rate, high institutional maternal and neonatal deaths, inadequate SBCC materials for health education, low immunization (EPI) coverage and inadequate supply of psychotropic medications.



**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Mental Health Supported	Amount released to support Mental Health Day Celebration	2,000	-	10,000	10,000	10,000	10,000
Medical screening and certification of food and drink vendors organised	No. of food and drink vendors screened	1,443	806	3,000	5,000	5,600	6,000
HIV education and sensitization programmes organised	No of HIV education and sensitization programme organised	4	1	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health Services	Completion of Terrazo Floor Finishing at the Abatoir – Amoakofoa
District Response Initiative (DRI) on HIV/AIDs and Malaria	Completion of Mpeasem CHPs Compound
Environmental Sanitation Management	

## **SUB- PROGRAMME 2.3 Social Welfare and Community Development**

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

- ❖ Expand social protection interventions to reach all categories of vulnerability

### **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 Thirteen (13).

The key challenges of the department include lack of Official Vehicle for field work and Family Tracing of Children in need of Care & Protection, Unstable Internet Connectivity, inadequate funds, limited collaboration and cooperation from some Parents / Guardians on Children and Family Welfare, Difficulties in Conducting Family Tracing and Social Enquiries on Found Missing Children, among others.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Child Rights, Protection & Promotion Programmes and Systems organised	1. Number of Programs Undertaken	16	10	12	12	12	12
	2. Number of Reported Child Protection Cases	431	283	550	600	650	700
	3. Number of Reported Cases Settled & Managed	394 (91.4%)	253 (89.98)	500	550	600	650
	4. Number of Settled Cases entered unto SWIMS	258	124	400	400	400	400

5. Number of Children (Juveniles) in conflict with the law	12	5	5	5	5	5
6. Number of Juvenile Probationers Supervised	3	2	5	5	5	5
7. Number of Missing / Trafficked Children / Persons in need of Care & Protection Identified.	21	19	30	30	30	30
8. Number of Children Provided with Temporary Shelter & Social Services	22	18	30	22	25	18
9. % Number Children's Families Traced & Reunified	35	16	25	35	25	16
10. Number of Communities / Public Education undertaken.	46	35	25	46	30	35
11. Number of Persons Reached.	3,405	3,557	2,500	3,405	2,500	2,500
12. Number of Day Care Centres Inspected, Supervised & Monitored	118	65	100	118	100	100
13. Number of Day Care Givers / Attendant Trained	60	0	30	60	30	30
14. Number of Residential Homes for Children (RHC) Monitored	2	2	2	2	2	2
15. % Number of Children Profiled in RHC.	23	19	15	23	30	30

	16. % Number. of Sub-Standard RHC Closed down	0	0	2	0	2	2
	17. Number of Children placed in Foster Care	2	0	5	2	5	5
	18. Number of Case Workers Trained	4	5	5	4	10	10
	19. Number of Stakeholders Participating in ISSOPs	10	10	10	10	10	10
Gender Empowerment and Sexual gender-Based Violence(SGBV)	1.Number of Programs Undertaken	5	5	6	6	6	6
	2. Number of Stakeholders or Communities Engaged.	16	14	14	14	14	14
	3. Number of Children / Adolescents Affected by SGBV	24	27	27	27	27	27
	4. Number of Children / Adolescents Counsellled	24	27	27	27	27	27
	5. Number. of Women's Groups Formed	5	2	4	4	4	4
	6. Number of field / Home Visits Conducted	10	12	12	12	12	12
	7. Number of Persons Trained	3	5	5	5	5	5
Community Mobilization & Development	1. Number of Programmes Carried Out	16	10	7	16	12	10

Programmes Undertaken	2. Number of Communities Mobilized & Sensitized on Various Socio – developmental issues	46	35	25	46	30	35
	3. Number of Persons Reached.	3,405	2,557	2,500	3,405	2,000	2,557
	4. Number of Communities Sensitized on ODF	8	4	10	8	5	4
	5. Number of Persons Sensitized on ODF	548	266	500	548	500	266
	6. Number of field / Home Visits Conducted	225	124	100	225	150	124
Activity Related to Persons with Disability(PWDs) and other Vulnerable undertaken	1. Number. of Programs Undertaken	5	6	63	63	63	63
	2. Number of PWDs Registered	40	63	55	60	65	65
	3. Number of PWDs Supported	150	42	100	100	100	100
	4. Number of PWDs linked unto NHIS	500		300	300	300	300
	5. Number of Indigents (Non-PWDs) linked unto NHIS	1,000	6	1000	1200	100	800
	6. Number of PWDs / PWMHDs Rescued.	5	156	6	6	6	6
	7. Number of DFMC Meetings Held	4	1,184	63	63	63	63

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	
Child Right Promotion and Protection	
Gender Empowerment Programme	
Community Mobilization and Development for Self-Help Programmes	
Social Intervention Programme	
ISS UNICEF Support Programmes & Systems	
Procurement of Office Supplies and Consumables	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub- Programme Description**

The sub- programme exists to provide accurate, reliable and timely information of all births and deaths occurring within the Metropolis for socio-economic development of the country through registration and certification.

The Department is also responsible for,

- storage and management of births and deaths records or register.
- Issuance of Certified copies of entries in the Registers of Births and Deaths upon request.
- Preparation of documents for exploitation of remains of deceased persons.
- Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

The sub programme will rely on a Staff strength of Four (4) to undertake its activities.

It will be funded with funds from GoG transfers.



## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- ❖ Facilitate sustainable and resilient infrastructure development
- ❖ Ensure safety and security for all categories of road users
- ❖ Enhance inclusive urbanization and capacity for settlement planning
- ❖ Ensure sustainable development and management of the transport sector

### **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 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

- ❖ Facilitate sustainable and resilient infrastructure development
- ❖ Enhance inclusive urbanization and capacity for settlement planning

### **Budget Sub-Programme Description**

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

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

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

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

The staffing strength 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.

## Budget Sub- Programme Description

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Draft Planning Scheme & Local Plan for part of Mpeasem, Nkanfoa, Efutu Tikoakrom & Revised Plan Prepared	No. of Draft Planning Scheme Prepared	3	3	4	4	4	4
Regular Maintenance for Landscape Beautification and Sustainability within the Metropolis Done	Report on Activities	3	2	4	4	4	4
Assembly's Lands registered	No. of Lands Registered	3	4	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organisation	
Procurement Office Supplies & Consumables	
Land Use and Spatial Planning	
Parks and Gardens Operations	
Registration of Lands	

## SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

### 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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Buildings Issued with Permit	No. of building permits issued	357	76	100	100	100	100
Police Station built	No. of Police Station built	-	-	1	1	0	0

Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

3Standardized Operations	Standardized Projects
Internal Management of Organisation	Completion of Police Station at Sewin
Supervision and Regulation of Infrastructure Development	Rehabilitation and Furnishing of the Assembly Hall and Presiding Member's Office (Contract Sum 739,016.00)
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Re-roofing of Old Assembly Block and Budget and Rating Office
	Support Community Initiated Project and Programmes (Self Help Projects)
	Rehabilitation of Assembly Office Block
	Repairs of Official Building
	Repair & Maintenance of Town Hall & Jubilee Parks
	Repairs of Residential Buildings
	Construction of 2 no. Borehole with overhead tank and standpipes within the metropolis

### **SUB-PROGRAMME 3.3 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, safety schemes and systems for the effective use of road network within the Metropolis. The sub-programme also prepares projects estimates on road maintenance for award of contract through the Entity Tender committee of the Assembly, supervise all road works to ensure quality, measure work done 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 roads projects, road line marking, provision of installation of road signs etc.

The organisation units to implement these programmes include the urban Roads, General Administration, Planning and Coordinating, Finance, 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 Seven (7) people. Key challenges include inadequate funds, late releases of funds and technical staffing

Budget Sub- Programme Description

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of Roads	Kilometres of Roads Maintained/Rehabilitated	-	3.5965KM Roads Maintained/Rehabilitated	1. Sectional Repairs =1,173.7 M <sup>2</sup> 2. Pothole Patching =2,058.1M <sup>2</sup> 3.96KM roads maintained/rehabilitated	1. Sectional Repairs =1,291.07M <sup>2</sup> 2. Pothole Patching =2,263.91M <sup>2</sup> 4.36KM roads maintained/rehabilitated	1. Sectional Repairs =1,420.1M <sup>2</sup> 2. Pothole Patching =2,490.30M <sup>2</sup> 4.79KM roads maintained/rehabilitated	1. Sectional Repairs =1,562.11M <sup>2</sup> 2. Pothole Patching =2,739.33M <sup>2</sup> 5.27KM roads maintained/rehabilitated
Road signs on roads within the metropolis	Availability of road signs within the metropolis	-	-	16	18	19	21
Road markings done within the Metropolis	Number of Road markings done	-	-	4	4	5	5

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of organisation	Provision and Installation of Roads Sign
Procurement Office Supplies & Consumables	Road line Markings on selected Roads in Cape Coast
Maintenance, Rehabilitation, refurbishment and upgrading of existing asset	



## SUB-PROGRAMME 3.4 Transport and Traffic Management

### Budget Sub-Programme 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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023as at August	2024	2025	2026	2027
S.P.3.4On-street parking and off-street parking sign post Provided	Number of On-street parking and Off-street parking signs provided	0	3	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Management of Transport Services	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- ❖ Accelerate opportunities for job creation
- ❖ Diversify and expand the tourism industry for economic development

### **Budget Program 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 – Program under this program are the Development and Trade and Industry, Agricultural Development and Tourism Development.

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

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

- ❖ Accelerate opportunities for job creation

### **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 program 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 program will collaborate with the General Administration, Planning and Coordinating and CEDECOM.

Funding will be from IGF, DACF and other donor support funds. The beneficiaries of these activities include all youth within the Metropolis. The Cape Coast Business Advisory Centre, (BAC) currently has staff strength of three (3).

**Table 33: Budget Sub-Program Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street light in the Metropolis Maintained	Number of Street light maintained	279	339	500	500	500	500
Markets in the Metropolis Maintained	Number of Markets Maintained	2	1	5	5	5	5
Youth trained in the metropolis	Number of Youth trained	60	71	50	60	50	50
Acquisition of land for warehouse(1D1F) at Efufu	Amount paid	-	-	60,000	-	-	-

Budget Sub-Program Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large Enterprise Trade Development and Promotion	Electrification and Maintenance of Street Lights in the Metropolis
	Maintenance works at New Kotokuraba market and other market in the Metropolis
	Provision for final Payment for 10 acres of land acquired for construction of warehouse and market at Efutu(1D1W)
	Construction of 1No. 10-unit Market Lockable Stores

## SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- ❖ Accelerate opportunities for job creation

### 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 35: Budget Sub-Program Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farmers Day Organized	Report on Activity	1	-	1	1	1	1
Modernization of Agriculture Support Programmes in Ghana undertaken	Report on Activities	-	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of Organization	Construction of Office Block for the Agric Department
Procurement of office supplies and consumables	
Organization of Farmers day Celebration	
Extension Services	

### **SUB-PROGRAMME 4.3 Tourism Development**

Budget Sub-Programme Objective

- ❖ Diversify and expand the tourism industry for economic development

#### **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 CAPE COAST TECHNICAL UNIVERSITY, 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 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Development and Promotion of Tourism	Report on activities undertaken	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Development and Promotion of Tourism	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### Budget Programme Objectives

- ❖ Promote Effective Disaster prevention and mitigation
- ❖ Prevent 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 and tools for 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 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

- ❖ Promote Effective Disaster prevention and mitigation

### **Budget Sub-Programme Description**

This sub-programme seeks to enhance capacity of society to prevent and manage fires, minimise disasters and improve upon the livelihood of the citizens of the Metropolis.

This sub-programme will be delivered through public education on fire disasters to reduce it to the barest minimum. Disaster prevention and management activities will be carried out through NADMO-public interactions at the community level and home visits by staff. All structures and dilapidated buildings that will be identified as risk and threats to lives and properties will also be pulled down with the approval of authorities and receipt of the needed resources. Subsequent to this, landlords of the ear marked buildings will be contacted to either rehabilitate or demolish it themselves.

The department has a staff strength of eleven (11) to undertake its activities. Assistance from management with needed resources will enable the sub programme undertake frequent activities like public education, monitoring, desilting and dredging of gutters, trimming of overgrown trees along the roads for beautification and also cut down of trees which pose as threat. These activities when adequately, effectively and efficiently done will reduce the adverse impact of disasters when they occur.

**Table 39: Budget Sub-Programme Results Statement**

Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public education on fire disaster prevention undertaken	Number of education on fire disaster undertaken	10	6	12	14	16	18
Public Education on Disaster Prevention & Management undertaken	Number of education on disaster prevention and management undertaken	30	25	40	45	50	55

Budget Sub-Programme Standardized Operations and Projects

**Table 40: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organisation	
Disaster Management	

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

### **Budget Sub-Programme Objective**

- ❖ Prevent 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 Thirty- Four (34) to undertake the sub programme. The major challenges confronting this sub programme is late release of funds and logistics.

**Table 41: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public toilet maintained	Number of public toilets	2	0	4	4	4	4
Solid waste maintained	Number of times dumpsite is maintained	16	16	20	20	20	20
Skip containers purchased	Number of skip containers purchased	-	-	4	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 42: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of Organization	Purchase of Skip Containers
Environmental Sanitation Management	Construction of 14-seater W/C Toilet with 4-unit shower at Adisadel
Liquid Waste Management	Provision of submersible pump and electricity connection for various W/C's in the Metropolis
Solid Waste Management	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	

## **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	10,846,169		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,038,038		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	911,259		
140704 9.4 upg infr & retrofit i&ustr to make them sust	0	1,995,517		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	30,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	170,000		
240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	23,823,234	430,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	15,000		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	440,000		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	360,001		
430102 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,345,501		
450104 16.3 Promote the rule of law to ens eql acs to justice for all	0	70,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,030,275		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	206,446		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	935,000		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	28,000		
570304 11.6 rdc the adverse percap environmental imp of cities	0	2,472,028		
640101 Improve human capital development and management	0	340,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	70,000		

**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>
<i>Grand Total ¢</i>	23,823,234	24,773,234	-950,000	-3.83

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>196 02 00 001 24</b>	<b>23,823,234.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	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
<b>From foreign governments(Current)</b>	17,853,415.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,015,400.36	0.00	0.00	0.00
1331002 DACF - Assembly	4,880,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	190,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,568,015.01	0.00	0.00	0.00
<b>Property income [GFS]</b>	2,046,574.88	0.00	0.00	0.00
1413001 Property Rate	1,356,412.38	0.00	0.00	0.00
1413002 Basic Rate	7,500.00	0.00	0.00	0.00
1415002 Ground Rent	72,078.50	0.00	0.00	0.00
1415017 Parks	24,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	28,800.00	0.00	0.00	0.00
1415052 Market and Stores Rental	557,784.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	3,786,244.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	20,874.00	0.00	0.00	0.00
1422009 Bakers License	2,480.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,040.00	0.00	0.00	0.00
1422015 Service/Filling Stations	47,500.00	0.00	0.00	0.00
1422016 Lottery Business	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	48,000.00	0.00	0.00	0.00
1422025 Private Professionals	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	17,700.00	0.00	0.00	0.00
1422028 Private Security	3,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	17,202.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	261,198.40	0.00	0.00	0.00
1422044 Financial Institutions	256,550.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	285,895.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,303.00	0.00	0.00	0.00
1422051 Millers	3,200.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	26,158.80	0.00	0.00	0.00
1422053 Block And Concrete Products	12,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	5,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	106,531.00	0.00	0.00	0.00
1422130 Transport unions	15,520.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	12,500.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422148	Printing Services	8,990.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	45,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	800,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	5,416.00	0.00	0.00	0.00
1422173	Blacksmith Licence	1,200.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	4,284.00	0.00	0.00	0.00
1422179	Carpentary and Joinry Service Licence	5,621.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	5,000.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	90,500.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	3,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	16,100.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	2,000.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	2,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	4,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	5,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	26,054.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	5,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	10,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	205,800.00	0.00	0.00	0.00
1423001	Markets Tolls	171,600.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	100,000.00	0.00	0.00	0.00
1423011	Marriage Registration	150,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	50,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	96,000.00	0.00	0.00	0.00
1423201	Documents Charge	3,000.00	0.00	0.00	0.00
1423473	Sale of Plants	5,000.00	0.00	0.00	0.00
1423737	Search fees	2,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	15,600.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	60,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	474,240.00	0.00	0.00	0.00
1423865	Waste Management Companies	214,186.80	0.00	0.00	0.00
1423867	Road Block Fees	10,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		102,000.00	0.00	0.00	0.00
1430022	Traffic Offences	100,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
1430029	Illegal/Un-licenced Activities	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>		23,823,234.25	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	24,773,234	24,881,296	25,020,967
<b>Management and Administration</b>	0	0	0	11,984,253	12,049,760	12,104,096
	0	0	0	5,804,945	5,862,544	5,862,994
	0	0	0	4,640,294	4,648,201	4,686,697
	0	0	0	1,200,000	1,200,000	1,212,000
	0	0	0	339,014	339,014	342,405
<b>Social Services Delivery</b>	0	0	0	3,543,580	3,561,968	3,579,015
	0	0	0	1,868,859	1,887,247	1,887,547
	0	0	0	203,000	203,000	205,030
	0	0	0	987,698	987,698	997,575
	0	0	0	340,000	340,000	343,400
	0	0	0	35,000	35,000	35,350
	0	0	0	109,023	109,023	110,113
<b>Infrastructure Delivery and Management</b>	0	0	0	2,793,187	2,807,356	2,821,119
	0	0	0	1,491,927	1,506,097	1,506,847
	0	0	0	565,000	565,000	570,650
	0	0	0	736,260	736,260	743,622
<b>Economic Development</b>	0	0	0	3,818,161	3,826,737	3,856,342
	0	0	0	882,644	891,220	891,470
	0	0	0	266,525	266,525	269,190
	0	0	0	1,210,000	1,210,000	1,222,100
	0	0	0	1,458,992	1,458,992	1,473,582
<b>Environmental and Sanitation Management</b>	0	0	0	2,634,054	2,635,474	2,660,394
	0	0	0	157,026	158,446	158,596
	0	0	0	410,000	410,000	414,100
	0	0	0	2,067,028	2,067,028	2,087,698
<b>Grand Total</b>	0	0	0	24,773,234	24,881,296	25,020,967

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Cape Coast Metropolitan - Cape Coast	0	0	0	24,773,234	24,881,296	25,020,967
<b>Management and Administration</b>	0	0	0	11,984,253	12,049,760	12,104,096
<b>SP1.1: General Administration</b>	0	0	0	8,649,649	8,691,910	8,736,145
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,226,109	4,268,370	4,268,370
211 Wages and salaries [GFS]	0	0	0	4,108,553	4,149,639	4,149,639
21110 Established Position	0	0	0	3,435,340	3,469,694	3,469,694
21111 Wages and salaries in cash [GFS]	0	0	0	613,213	619,345	619,345
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	117,556	118,732	118,732
21210 Actual social contributions [GFS]	0	0	0	117,556	118,732	118,732
<b>22 Use of goods and services</b>	0	0	0	3,068,539	3,068,539	3,099,225
221 Use of goods and services	0	0	0	3,068,539	3,068,539	3,099,225
22101 Materials - Office Supplies	0	0	0	551,000	551,000	556,510
22102 Utilities	0	0	0	112,000	112,000	113,120
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	776,800	776,800	784,568
22107 Training - Seminars - Conferences	0	0	0	313,513	313,513	316,648
22108 Consulting Services	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	1,040,226	1,040,226	1,050,628
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	790,000	790,000	797,900
282 Miscellaneous other expense	0	0	0	790,000	790,000	797,900
28210 General Expenses	0	0	0	790,000	790,000	797,900
<b>31 Non Financial Assets</b>	0	0	0	565,000	565,000	570,650
311 Fixed assets	0	0	0	565,000	565,000	570,650
31112 Nonresidential buildings	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
<b>SP1.2: Finance and Audit</b>	0	0	0	1,299,264	1,307,957	1,312,257
<b>21 Compensation of employees [GFS]</b>	0	0	0	869,264	877,957	877,957
211 Wages and salaries [GFS]	0	0	0	869,264	877,957	877,957
21110 Established Position	0	0	0	869,264	877,957	877,957
<b>22 Use of goods and services</b>	0	0	0	430,000	430,000	434,300
221 Use of goods and services	0	0	0	430,000	430,000	434,300
22101 Materials - Office Supplies	0	0	0	125,000	125,000	126,250
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22108 Consulting Services	0	0	0	250,000	250,000	252,500
<b>SP1.3: Human Resource Management</b>	0	0	0	566,096	568,357	571,757

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	226,096	228,357	228,357
211 Wages and salaries [GFS]	0	0	0	226,096	228,357	228,357
21110 Established Position	0	0	0	226,096	228,357	228,357
<b>22 Use of goods and services</b>	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	260,000	260,000	262,600
<b>27 Social benefits [GFS]</b>	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
<b>SP1.4: Planning, Coordination and Statistics</b>	0	0	0	467,401	471,875	472,075
<b>21 Compensation of employees [GFS]</b>	0	0	0	447,401	451,875	451,875
211 Wages and salaries [GFS]	0	0	0	447,401	451,875	451,875
21110 Established Position	0	0	0	447,401	451,875	451,875
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>SP1.6: Budgeting and Rating</b>	0	0	0	800,014	806,515	808,015
<b>21 Compensation of employees [GFS]</b>	0	0	0	650,014	656,515	656,515
211 Wages and salaries [GFS]	0	0	0	650,014	656,515	656,515
21110 Established Position	0	0	0	650,014	656,515	656,515
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>SP1.7: Legal Services</b>	0	0	0	201,829	203,147	203,847
<b>21 Compensation of employees [GFS]</b>	0	0	0	131,829	133,147	133,147
211 Wages and salaries [GFS]	0	0	0	131,829	133,147	133,147
21110 Established Position	0	0	0	131,829	133,147	133,147
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>Social Services Delivery</b>	0	0	0	3,543,580	3,561,968	3,579,015
<b>SP2.1: Education, Youth and Sports Services</b>	0	0	0	1,030,275	1,030,275	1,040,577

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	95,501	95,501	96,456
282 Miscellaneous other expense	0	0	0	95,501	95,501	96,456
28210 General Expenses	0	0	0	95,501	95,501	96,456
<b>31 Non Financial Assets</b>	0	0	0	854,774	854,774	863,321
311 Fixed assets	0	0	0	854,774	854,774	863,321
31111 Dwellings	0	0	0	586,580	586,580	592,446
31112 Nonresidential buildings	0	0	0	268,193	268,193	270,875
<b>SP2.2: Public Health Services and Management</b>	0	0	0	1,353,223	1,364,410	1,366,755
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,118,776	1,129,964	1,129,964
211 Wages and salaries [GFS]	0	0	0	1,118,776	1,129,964	1,129,964
21110 Established Position	0	0	0	1,118,776	1,129,964	1,129,964
<b>22 Use of goods and services</b>	0	0	0	73,875	73,875	74,614
221 Use of goods and services	0	0	0	73,875	73,875	74,614
22101 Materials - Office Supplies	0	0	0	13,875	13,875	14,014
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	150,571	150,571	152,077
311 Fixed assets	0	0	0	150,571	150,571	152,077
31112 Nonresidential buildings	0	0	0	150,571	150,571	152,077
<b>SP2.3: Social Welfare and Community Development</b>	0	0	0	1,093,920	1,100,459	1,104,859
<b>21 Compensation of employees [GFS]</b>	0	0	0	653,920	660,459	660,459
211 Wages and salaries [GFS]	0	0	0	653,920	660,459	660,459
21110 Established Position	0	0	0	653,920	660,459	660,459
<b>22 Use of goods and services</b>	0	0	0	375,400	375,400	379,154
221 Use of goods and services	0	0	0	375,400	375,400	379,154
22101 Materials - Office Supplies	0	0	0	236,250	236,250	238,613
22102 Utilities	0	0	0	2,150	2,150	2,172
22105 Travel - Transport	0	0	0	93,700	93,700	94,637
22107 Training - Seminars - Conferences	0	0	0	43,300	43,300	43,733
<b>28 Other expense</b>	0	0	0	64,600	64,600	65,246
282 Miscellaneous other expense	0	0	0	64,600	64,600	65,246
28210 General Expenses	0	0	0	64,600	64,600	65,246
<b>SP2.4: Birth and Death Registration Services</b>	0	0	0	66,162	66,824	66,824

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	66,162	66,824	66,824
211 Wages and salaries [GFS]	0	0	0	66,162	66,824	66,824
21110 Established Position	0	0	0	66,162	66,824	66,824
<b>Infrastructure Delivery and Management</b>	0	0	0	2,793,187	2,807,356	2,821,119
<b>SP3.1: Physical and Spatial Planning Development</b>	0	0	0	427,454	430,878	431,728
<b>21 Compensation of employees [GFS]</b>	0	0	0	342,454	345,878	345,878
211 Wages and salaries [GFS]	0	0	0	342,454	345,878	345,878
21110 Established Position	0	0	0	342,454	345,878	345,878
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP3.2: Public Works Services</b>	0	0	0	1,636,659	1,643,913	1,653,025
<b>21 Compensation of employees [GFS]</b>	0	0	0	725,400	732,654	732,654
211 Wages and salaries [GFS]	0	0	0	725,400	732,654	732,654
21110 Established Position	0	0	0	725,400	732,654	732,654
<b>22 Use of goods and services</b>	0	0	0	333,753	333,753	337,090
221 Use of goods and services	0	0	0	333,753	333,753	337,090
22101 Materials - Office Supplies	0	0	0	208,153	208,153	210,234
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	20,600	20,600	20,806
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	577,506	577,506	583,281
311 Fixed assets	0	0	0	577,506	577,506	583,281
31112 Nonresidential buildings	0	0	0	477,506	477,506	482,281
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP3.3: Roads Management</b>	0	0	0	506,761	508,229	511,829
<b>21 Compensation of employees [GFS]</b>	0	0	0	146,760	148,228	148,228
211 Wages and salaries [GFS]	0	0	0	146,760	148,228	148,228
21110 Established Position	0	0	0	146,760	148,228	148,228
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
<b>31 Non Financial Assets</b>	0	0	0	330,001	330,001	333,301
311 Fixed assets	0	0	0	330,001	330,001	333,301
31113 Other structures	0	0	0	80,001	80,001	80,801
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.4: Transport and Traffic Management</b>	0	0	0	222,314	224,337	224,537
<b>21 Compensation of employees [GFS]</b>	0	0	0	202,314	204,337	204,337
211 Wages and salaries [GFS]	0	0	0	202,314	204,337	204,337
21110 Established Position	0	0	0	202,314	204,337	204,337
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	10,000	10,000	10,100
<b>Economic Development</b>	0	0	0	3,818,161	3,826,737	3,856,342
<b>SP4.1: Trade and Industrial Development</b>	0	0	0	1,995,517	1,995,517	2,015,472
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	1,855,517	1,855,517	1,874,072
311 Fixed assets	0	0	0	1,855,517	1,855,517	1,874,072
31113 Other structures	0	0	0	1,595,517	1,595,517	1,611,472
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>SP4.2: Agricultural Services and Management</b>	0	0	0	1,792,644	1,801,220	1,810,570
<b>21 Compensation of employees [GFS]</b>	0	0	0	857,644	866,220	866,220
211 Wages and salaries [GFS]	0	0	0	857,644	866,220	866,220
21110 Established Position	0	0	0	857,644	866,220	866,220
<b>22 Use of goods and services</b>	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	4,800	4,800	4,848
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	31,200	31,200	31,512
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	800,000	800,000	808,000
311 Fixed assets	0	0	0	800,000	800,000	808,000
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
<b>SP4.3: Tourism Development</b>	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>Environmental and Sanitation Management</b>	0	0	0	2,634,054	2,635,474	2,660,394

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.1: Disaster Prevention and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP5.3: Environmental Protection and Waste Management</b>	0	0	0	2,614,054	2,615,474	2,640,194
<b>21 Compensation of employees [GFS]</b>	0	0	0	142,026	143,446	143,446
211 Wages and salaries [GFS]	0	0	0	142,026	143,446	143,446
21110 Established Position	0	0	0	142,026	143,446	143,446
<b>22 Use of goods and services</b>	0	0	0	2,143,170	2,143,170	2,164,602
221 Use of goods and services	0	0	0	2,143,170	2,143,170	2,164,602
22101 Materials - Office Supplies	0	0	0	77,000	77,000	77,770
22102 Utilities	0	0	0	1,718,170	1,718,170	1,735,352
22104 Rentals	0	0	0	230,000	230,000	232,300
22105 Travel - Transport	0	0	0	78,000	78,000	78,780
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	328,858	328,858	332,147
311 Fixed assets	0	0	0	328,858	328,858	332,147
31113 Other structures	0	0	0	228,858	228,858	231,147
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	24,773,234	24,881,296	25,020,967



2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. Goods/Service of Emp		Capex Total/GF	STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex		Goods/Service	Capex		Capex ABFA	Others	Goods Service	Capex		Tot External			
Cape Coast Metropolitan - Cape Coast	10,015,400	3,425,314	3,304,886	16,745,400	790,769	4,694,525	599,525	6,084,819	0	0	0	0	35,000	1,588,015	1,603,015	24,773,234
Management and Administration	5,789,945	1,124,014	480,000	7,343,959	790,769	3,744,525	105,000	4,640,294	0	0	0	0	0	0	0	11,984,233
Central Administration	3,435,340	979,014	480,000	4,874,355	790,769	2,879,525	105,000	3,775,294	0	0	0	0	0	0	0	8,649,649
Administration (Assembly Office)	3,435,340	173,513	10,000	3,618,854	790,769	2,789,525	105,000	3,685,294	0	0	0	0	0	0	0	7,304,148
Sub-Metros Administration	0	805,501	450,000	1,255,501	0	90,000	0	90,000	0	0	0	0	0	0	0	1,345,501
Finance	869,264	0	0	869,264	0	430,000	0	430,000	0	0	0	0	0	0	0	1,299,264
	869,264	0	0	869,264	0	430,000	0	430,000	0	0	0	0	0	0	0	1,299,264
Budget and Rating	650,014	35,000	0	685,014	0	115,000	0	115,000	0	0	0	0	0	0	0	800,014
	650,014	35,000	0	685,014	0	115,000	0	115,000	0	0	0	0	0	0	0	800,014
Legal	131,829	10,000	0	141,829	0	60,000	0	60,000	0	0	0	0	0	0	0	201,829
	131,829	10,000	0	141,829	0	60,000	0	60,000	0	0	0	0	0	0	0	201,829
Human Resource	226,096	90,000	0	316,096	0	250,000	0	250,000	0	0	0	0	0	0	0	566,096
	226,096	90,000	0	316,096	0	250,000	0	250,000	0	0	0	0	0	0	0	566,096
Human Resource	226,096	90,000	0	316,096	0	250,000	0	250,000	0	0	0	0	0	0	0	566,096
Statistics	447,401	10,000	0	457,401	0	10,000	0	10,000	0	0	0	0	0	0	0	467,401
	447,401	10,000	0	457,401	0	10,000	0	10,000	0	0	0	0	0	0	0	467,401
Statistics	447,401	10,000	0	457,401	0	10,000	0	10,000	0	0	0	0	0	0	0	467,401
Social Services Delivery	1,838,859	159,376	838,321	2,856,557	0	165,000	38,000	203,000	0	0	0	0	35,000	109,023	144,023	3,543,880
Education, Youth and Sports	0	55,501	745,751	771,252	0	120,000	30,000	150,000	0	0	0	0	0	109,023	109,023	1,030,275
	0	55,501	745,751	771,252	0	120,000	30,000	150,000	0	0	0	0	0	109,023	109,023	1,030,275
Education	0	55,501	745,751	771,252	0	120,000	30,000	150,000	0	0	0	0	0	109,023	109,023	1,030,275
Health	1,118,776	53,875	142,571	1,315,223	0	30,000	8,000	38,000	0	0	0	0	0	0	0	1,353,223
	1,118,776	53,875	142,571	1,315,223	0	30,000	8,000	38,000	0	0	0	0	0	0	0	1,353,223
Office of District Medical Officer of Health	0	53,875	142,571	196,446	0	10,000	0	10,000	0	0	0	0	0	0	0	206,446
	0	53,875	142,571	196,446	0	10,000	0	10,000	0	0	0	0	0	0	0	206,446
Office of District Medical Officer of Health	0	53,875	142,571	196,446	0	10,000	0	10,000	0	0	0	0	0	0	0	206,446
Environmental Health Unit	1,118,776	0	0	1,118,776	0	20,000	8,000	28,000	0	0	0	0	0	0	0	1,146,776
	1,118,776	0	0	1,118,776	0	20,000	8,000	28,000	0	0	0	0	0	0	0	1,146,776
Social Welfare & Community Development	653,920	50,000	0	703,920	0	15,000	0	15,000	0	0	0	0	35,000	0	35,000	1,093,920
	653,920	50,000	0	703,920	0	15,000	0	15,000	0	0	0	0	35,000	0	35,000	1,093,920
Social Welfare	653,920	50,000	0	703,920	0	15,000	0	15,000	0	0	0	0	35,000	0	35,000	1,093,920
Birth and Death	66,162	0	0	66,162	0	0	0	0	0	0	0	0	0	0	0	66,162
	66,162	0	0	66,162	0	0	0	0	0	0	0	0	0	0	0	66,162
Birth and Death	66,162	0	0	66,162	0	0	0	0	0	0	0	0	0	0	0	66,162
Infrastructure Delivery and Management	1,416,927	213,753	597,507	2,228,187	0	245,000	320,000	565,000	0	0	0	0	0	0	0	2,793,187
	1,416,927	213,753	597,507	2,228,187	0	245,000	320,000	565,000	0	0	0	0	0	0	0	2,793,187
Physical Planning	362,454	20,000	0	362,454	0	65,000	0	65,000	0	0	0	0	0	0	0	427,454
	362,454	20,000	0	362,454	0	65,000	0	65,000	0	0	0	0	0	0	0	427,454
Physical Planning	362,454	20,000	0	362,454	0	65,000	0	65,000	0	0	0	0	0	0	0	427,454

SECTOR / MDA / MMDA	Central GOG and CF				I		F		FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	342,454	20,000	0	362,454	0	50,000	0	50,000	0	0	0	0	0	0	412,454
Parks and Gardens	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Works	725,400	163,753	377,506	1,266,659	0	170,000	200,000	370,000	0	0	0	0	0	0	1,636,659
Public Works	725,400	163,753	377,506	1,266,659	0	170,000	200,000	370,000	0	0	0	0	0	0	1,636,659
Transport	202,314	0	0	202,314	0	10,000	10,000	20,000	0	0	0	0	0	0	222,314
	202,314	0	0	202,314	0	10,000	10,000	20,000	0	0	0	0	0	0	222,314
Urban Roads	146,760	30,000	220,001	396,761	0	110,000	110,000	110,000	0	0	0	0	0	0	506,761
	146,760	30,000	220,001	396,761	0	110,000	110,000	110,000	0	0	0	0	0	0	506,761
Economic Development	857,644	175,000	1,060,000	2,092,644	0	130,000	136,525	266,525	0	0	0	0	0	0	3,818,161
Agriculture	857,644	105,000	800,000	1,762,644	0	30,000	0	30,000	0	0	0	0	0	0	1,792,644
	857,644	105,000	800,000	1,762,644	0	30,000	0	30,000	0	0	0	0	0	0	1,792,644
Trade, Industry and Tourism	0	70,000	260,000	330,000	0	100,000	136,525	236,525	0	0	0	0	0	0	2,025,517
	0	50,000	260,000	310,000	0	90,000	136,525	226,525	0	0	0	0	0	0	1,995,517
Tourism	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	142,026	1,753,170	328,858	2,224,054	0	410,000	0	410,000	0	0	0	0	0	0	2,634,054
Waste Management	142,026	1,753,170	328,858	2,224,054	0	390,000	0	390,000	0	0	0	0	0	0	2,614,054
	142,026	1,753,170	328,858	2,224,054	0	390,000	0	390,000	0	0	0	0	0	0	2,614,054
Disaster Prevention	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>3,435,340</b>
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast_Central Administration_Administration (Assembly Office)_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
<b>Compensation of employees [GFS]</b>							<b>3,435,340</b>
Objective	000000	Compensation of Employees					<b>3,435,340</b>
Program	93001	Management and Administration					<b>3,435,340</b>
Sub-Program	93001001	SP1.1: General Administration					<b>3,435,340</b>
Operation	000000		0.0	0.0	0.0	<b>3,435,340</b>	
Wages and salaries [GFS]							<b>3,435,340</b>
	2111001	Established Post					<b>3,435,340</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					3,685,294
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						

<b>Compensation of employees [GFS]</b>								<b>790,769</b>
Objective	000000	Compensation of Employees						790,769
Program	93001	Management and Administration						790,769
Sub-Program	93001001	SP1.1: General Administration						790,769
Operation	000000		0.0	0.0	0.0			790,769

Wages and salaries [GFS]								673,213
2111102	Monthly paid and casual labour							613,213
2111238	Overtime Allowance							20,000
2111243	Transfer Grants							40,000
Social contributions [GFS]								117,556
2121001	13 Percent SSF Contribution							117,556

<b>Use of goods and services</b>								<b>2,609,525</b>
Objective	000000	Compensation of Employees						40,000
Program	93001	Management and Administration						40,000
Sub-Program	93001001	SP1.1: General Administration						40,000
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

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						2,569,525
Program	93001	Management and Administration						2,569,525
Sub-Program	93001001	SP1.1: General Administration						2,569,525
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,330,000

Use of goods and services								1,330,000
2210201	Electricity charges							80,000
2210202	Water							15,000
2210203	Telecommunications							15,000
2210204	Postal Charges							2,000
2210404	Hotel Accommodations							10,000
2210502	Maintenance and Repairs - Official Vehicles							110,000
2210503	Fuel and Lubricants - Official Vehicles							352,000
2210509	Other Travel and Transportation							65,000
2210711	Public Education and Sensitization							40,000
2210904	Substructure Allowances							551,000
2211101	Bank Charges							10,000
2211202	Refurbishment Contingency							50,000
2211304	Insurance of Vehicles							30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			236,000

Use of goods and services								236,000
2210101	Printed Material and Stationery							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

		<b>2210102</b> Office Facilities, Supplies and Accessories					<b>41,000</b>
		<b>2210103</b> Refreshment Items					<b>40,000</b>
		<b>2210111</b> Other Office Materials and Consumables					<b>50,000</b>
		<b>2210119</b> Household Items					<b>40,000</b>
		<b>2210301</b> Cleaning Materials					<b>15,000</b>
Operation	910107	<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	1.0	1.0	1.0		<b>80,000</b>
		Use of goods and services					<b>80,000</b>
		<b>2210902</b> Official Celebrations					<b>80,000</b>
Operation	910110	<b>910110 - PROTOCOL SERVICES</b>	1.0	1.0	1.0		<b>320,000</b>
		Use of goods and services					<b>320,000</b>
		<b>2210103</b> Refreshment Items					<b>150,000</b>
		<b>2210114</b> Rations					<b>50,000</b>
		<b>2210404</b> Hotel Accommodations					<b>50,000</b>
		<b>2210503</b> Fuel and Lubricants - Official Vehicles					<b>70,000</b>
Operation	910805	<b>910805 - Administrative and technical meetings</b>	1.0	1.0	1.0		<b>453,725</b>
		Use of goods and services					<b>453,725</b>
		<b>2210708</b> Refreshments					<b>200,000</b>
		<b>2210904</b> Substructure Allowances					<b>253,725</b>
Operation	910807	<b>910807 - Support to traditional authorities</b>	1.0	1.0	1.0		<b>69,800</b>
		Use of goods and services					<b>69,800</b>
		<b>2210509</b> Other Travel and Transportation					<b>19,800</b>
		<b>2210902</b> Official Celebrations					<b>50,000</b>
Operation	910808	<b>910808 - Local and international affiliations</b>	1.0	1.0	1.0		<b>80,000</b>
		Use of goods and services					<b>80,000</b>
		<b>2210515</b> Foreign Travel Cost and Expenses					<b>80,000</b>
<b>Other expense</b>							<b>180,000</b>
Objective	130205	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all lev</b>					<b>180,000</b>
Program	93001	<b>Management and Administration</b>					<b>180,000</b>
Sub-Program	93001001	<b>SP1.1: General Administration</b>					<b>180,000</b>
Operation	910101	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	1.0	1.0	1.0		<b>50,000</b>
		Miscellaneous other expense					<b>50,000</b>
		<b>2821009</b> Donations					<b>50,000</b>
Operation	910110	<b>910110 - PROTOCOL SERVICES</b>	1.0	1.0	1.0		<b>130,000</b>
		Miscellaneous other expense					<b>130,000</b>
		<b>2821009</b> Donations					<b>130,000</b>
<b>Non Financial Assets</b>							<b>105,000</b>
Objective	130205	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all lev</b>					<b>105,000</b>
Program	93001	<b>Management and Administration</b>					<b>105,000</b>
Sub-Program	93001001	<b>SP1.1: General Administration</b>					<b>105,000</b>
Project	910114	<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	1.0	1.0	1.0		<b>105,000</b>
		Fixed assets					<b>105,000</b>
		<b>3112204</b> Networking and ICT Equipments					<b>5,000</b>
		<b>3112211</b> Office Equipment					<b>20,000</b>
		<b>3113108</b> Furniture and Fittings					<b>80,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			183,513
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				
<b>Use of goods and services</b>						<b>173,513</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				173,513
Program	93001	Management and Administration				173,513
Sub-Program	93001001	SP1.1: General Administration				173,513
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	56,007
Use of goods and services						56,007
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210709 Seminars/Conferences/Workshops - Domestic						6,007
2211202 Refurbishment Contingency						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	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	27,506
Use of goods and services						27,506
2210711 Public Education and Sensitization						27,506
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				10,000
Program	93001	Management and Administration				10,000
Sub-Program	93001001	SP1.1: General Administration				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
3112208 Computers and Accessories						10,000
<b>Total Cost Centre</b>						<b>7,304,148</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				90,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub					
		1_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					90,000
Program	93001	Management and Administration					90,000
Sub-Program	93001001	SP1.1: General Administration					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210801 Local Consultants Fees (Companies)							90,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,501
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub					
		1_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>55,501</b>
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					55,501
Program	93001	Management and Administration					55,501
Sub-Program	93001001	SP1.1: General Administration					55,501
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,501
Use of goods and services							55,501
2210904 Substructure Allowances							55,501
<b>Total Cost Centre</b>							<b>145,501</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub 2_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>140,000</b>
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					140,000
Program	93001	Management and Administration					140,000
Sub-Program	93001001	SP1.1: General Administration					140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210108 Construction Material							100,000
<b>Other expense</b>							<b>610,000</b>
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					610,000
Program	93001	Management and Administration					610,000
Sub-Program	93001001	SP1.1: General Administration					610,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		610,000
Miscellaneous other expense							610,000
2821009 Donations							430,000
2821019 Scholarship and Bursaries							180,000
<b>Non Financial Assets</b>							<b>450,000</b>
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					450,000
Program	93001	Management and Administration					450,000
Sub-Program	93001001	SP1.1: General Administration					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
Fixed assets							450,000
3111205 School Buildings							240,000
3111303 Toilets							50,000
3111305 Car/Lorry Park							30,000
3113103 Landscaping and Gardening							80,000
3113110 Water Systems							50,000
<b>Total Cost Centre</b>							<b>1,200,000</b>



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	869,264	
Organisation	196020001	Cape Coast Metropolitan - Cape Coast_Finance_Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

			<b>Compensation of employees [GFS]</b>		<b>869,264</b>
Objective	000000	Compensation of Employees			869,264
Program	93001	Management and Administration			869,264
Sub-Program	93001002	SP1.2: Finance and Audit			869,264
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		869,264
2111001	Established Post	869,264

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	430,000	
Organisation	196020001	Cape Coast Metropolitan - Cape Coast_Finance_Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

			<b>Use of goods and services</b>		<b>430,000</b>
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			430,000
Program	93001	Management and Administration			430,000
Sub-Program	93001002	SP1.2: Finance and Audit			430,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0

Use of goods and services		110,000
2210122	Value Books	110,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0
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Use of goods and services		10,000
2210103	Refreshment Items	5,000
2210509	Other Travel and Transportation	5,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0
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Use of goods and services		310,000
2210111	Other Office Materials and Consumables	10,000
2210509	Other Travel and Transportation	50,000
2210801	Local Consultants Fees (Companies)	250,000

**Total Cost Centre** 1,299,264

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				150,000
Function Code	70980	Education n.e.c					
Organisation	1960302000	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	93007	Social Services Delivery					80,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210202 Water							10,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
<b>Other expense</b>							<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	93007	Social Services Delivery					40,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	93007	Social Services Delivery					30,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111205 School Buildings							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				771,252
Function Code	70980	Education n.e.c					
Organisation	1960302000	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
<b>Other expense</b>							<b>55,501</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					55,501
Program	93007	Social Services Delivery					55,501
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					55,501
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		55,501
Miscellaneous other expense							55,501
2821019 Scholarship and Bursaries							55,501
<b>Non Financial Assets</b>							<b>715,751</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					715,751
Program	93007	Social Services Delivery					715,751
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					715,751
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		715,751
Fixed assets							715,751
3111103 Bungalows/Flats							477,557
3111205 School Buildings							238,193
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				109,023
Function Code	70980	Education n.e.c					
Organisation	1960302000	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
<b>Non Financial Assets</b>							<b>109,023</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					109,023
Program	93007	Social Services Delivery					109,023
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					109,023
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		109,023
Fixed assets							109,023
3111103 Bungalows/Flats							109,023
<b>Total Cost Centre</b>							<b>1,030,275</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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 Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>10,000</b>
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	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210708 Refreshments							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				196,446
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 Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>53,875</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					53,875
Program	93007	Social Services Delivery					53,875
Sub-Program	93007002	SP2.2: Public Health Services and Management					53,875
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		53,875
Use of goods and services							53,875
2210104 Medical Supplies							13,875
2210708 Refreshments							10,000
2210711 Public Education and Sensitization							15,000
2210902 Official Celebrations							15,000
<b>Non Financial Assets</b>							<b>142,571</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					142,571
Program	93007	Social Services Delivery					142,571
Sub-Program	93007002	SP2.2: Public Health Services and Management					142,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		142,571
Fixed assets							142,571
3111202 Clinics							142,571
<b>Total Cost Centre</b>							<b>206,446</b>

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 1,118,776	
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			
<b>Compensation of employees [GFS]</b>				<b>1,118,776</b>	
Objective	000000	Compensation of Employees		1,118,776	
Program	93007	Social Services Delivery		1,118,776	
Sub-Program	93007002	SP2.2: Public Health Services and Management		1,118,776	
Operation	000000	0.0	0.0	0.0	1,118,776
Wages and salaries [GFS]				1,118,776	
2111001 Established Post				1,118,776	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			28,000
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				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				10,000
Program	93007	Social Services Delivery				10,000
Sub-Program	93007002	SP2.2: Public Health Services and Management				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						5,000
2210711 Public Education and Sensitization						5,000
<b>Social benefits [GFS]</b>						<b>10,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				10,000
Program	93007	Social Services Delivery				10,000
Sub-Program	93007002	SP2.2: Public Health Services and Management				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731103 Refund of Medical Expenses						10,000
<b>Non Financial Assets</b>						<b>8,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				8,000
Program	93007	Social Services Delivery				8,000
Sub-Program	93007002	SP2.2: Public Health Services and Management				8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000
Fixed assets						8,000
3111206 Slaughter House						8,000
<b>Total Cost Centre</b>						<b>1,146,776</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	157,026	
Function Code	70510	Waste management						
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
<b>Compensation of employees [GFS]</b>							<b>142,026</b>	
Objective	000000	Compensation of Employees					142,026	
Program	93010	Environmental and Sanitation Management					142,026	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					142,026	
Operation	000000		0.0	0.0	0.0		142,026	
Wages and salaries [GFS]							142,026	
2111001 Established Post							142,026	
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	570304	11.6 rdc the adverse percap environmental imp of cities					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	8,000
Use of goods and services							8,000	
2210509 Other Travel and Transportation							8,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210102 Office Facilities, Supplies and Accessories							7,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				390,000
Function Code	70510	Waste management					
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>390,000</b>
Objective	570304	11.6 rdc the adverse percap environmental imp of cities					390,000
Program	93010	Environmental and Sanitation Management					390,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					390,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		280,000
Use of goods and services							280,000
2210103 Refreshment Items							40,000
2210205 Sanitation Charges							110,000
2210409 Rental of Plant and Equipment							130,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210517 Fuel Allocation To Waste Management Department							70,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							40,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,067,028
Function Code	70510	Waste management					
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>1,738,170</b>
Objective	570304	11.6 rdc the adverse percap environmental imp of cities					1,738,170
Program	93010	Environmental and Sanitation Management					1,738,170
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					1,738,170
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		1,738,170
Use of goods and services							1,738,170
2210103 Refreshment Items							30,000
2210205 Sanitation Charges							1,608,170
2210409 Rental of Plant and Equipment							100,000
<b>Non Financial Assets</b>							<b>328,858</b>
Objective	570304	11.6 rdc the adverse percap environmental imp of cities					328,858
Program	93010	Environmental and Sanitation Management					328,858
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					328,858
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		328,858
Fixed assets							328,858
3111303 Toilets							228,858
3112206 Plant and Machinery							100,000



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*Total Cost Centre* 2,614,054

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	882,644	
Function Code	70421	Agriculture cs						
Organisation	196060001	Cape Coast Metropolitan - Cape Coast Agriculture Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
<b>Compensation of employees [GFS]</b>							<b>857,644</b>	
Objective	000000	Compensation of Employees					857,644	
Program	93009	Economic Development					857,644	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					857,644	
Operation	000000		0.0	0.0	0.0		857,644	
Wages and salaries [GFS]							857,644	
	2111001	Established Post					857,644	
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000	
Program	93009	Economic Development					25,000	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	16,000
Use of goods and services							16,000	
	2210201	Electricity charges					3,000	
	2210202	Water					600	
	2210203	Telecommunications					1,200	
	2210502	Maintenance and Repairs - Official Vehicles					5,000	
	2210503	Fuel and Lubricants - Official Vehicles					3,000	
	2210509	Other Travel and Transportation					3,200	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
	2210101	Printed Material and Stationery					8,000	
	2210301	Cleaning Materials					1,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70421	Agriculture cs					
Organisation	196060001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	93009	Economic Development					30,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				880,000
Function Code	70421	Agriculture cs					
Organisation	196060001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					80,000
Program	93009	Economic Development					80,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210902 Official Celebrations							80,000
<b>Non Financial Assets</b>							<b>800,000</b>
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					800,000
Program	93009	Economic Development					800,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		800,000
Fixed assets							800,000
3111204 Office Buildings							800,000
<b>Total Cost Centre</b>							<b>1,792,644</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	362,454	
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						
<b>Compensation of employees [GFS]</b>							<b>342,454</b>	
Objective	000000	Compensation of Employees					342,454	
Program	93008	Infrastructure Delivery and Management					342,454	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					342,454	
Operation	000000		0.0	0.0	0.0	342,454		
Wages and salaries [GFS]							342,454	
2111001 Established Post							342,454	
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					20,000	
Program	93008	Infrastructure Delivery and Management					20,000	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210102 Office Facilities, Supplies and Accessories							15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	50,000
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	93008	Infrastructure Delivery and Management					20,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					20,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							5,000
2210803 Other Consultancy Expenses							15,000
<b>Other expense</b>							<b>30,000</b>
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	93008	Infrastructure Delivery and Management					30,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
2821018 Civic Numbering/Street Naming							30,000
<b>Total Cost Centre</b>							<b>412,454</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>15,000</b>
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						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces						<b>15,000</b>
Program	93008	Infrastructure Delivery and Management						<b>15,000</b>
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development						<b>15,000</b>
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210409 Rental of Plant and Equipment							<b>15,000</b>	
<i><b>Total Cost Centre</b></i>							<b>15,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			683,920
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				
<b>Compensation of employees [GFS]</b>						<b>653,920</b>
Objective	000000	Compensation of Employees				653,920
Program	93007	Social Services Delivery				653,920
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				653,920
Operation	000000		0.0	0.0	0.0	653,920
Wages and salaries [GFS]						653,920
2111001 Established Post						653,920
<b>Use of goods and services</b>						<b>30,000</b>
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff				30,000
Program	93007	Social Services Delivery				30,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210101 Printed Material and Stationery						300
2210102 Office Facilities, Supplies and Accessories						5,700
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,100
Use of goods and services						1,100
2210509 Other Travel and Transportation						1,100
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210509 Other Travel and Transportation						3,000
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	17,900
Use of goods and services						17,900
2210103 Refreshment Items						750
2210203 Telecommunications						2,150
2210509 Other Travel and Transportation						15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
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				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff				15,000
Program	93007	Social Services Delivery				15,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<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				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff				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



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				340,000
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					
<b>Use of goods and services</b>							<b>275,400</b>
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					275,400
Program	93007	Social Services Delivery					275,400
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					275,400
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		275,400
Use of goods and services							275,400
2210120 Purchase of Petty Tools/Implements							226,100
2210509 Other Travel and Transportation							11,000
2210708 Refreshments							38,300
<b>Other expense</b>							<b>64,600</b>
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					64,600
Program	93007	Social Services Delivery					64,600
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					64,600
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		64,600
Miscellaneous other expense							64,600
2821009 Donations							64,600
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				35,000
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					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					35,000
Program	93007	Social Services Delivery					35,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210102 Office Facilities, Supplies and Accessories							3,400
2210509 Other Travel and Transportation							31,600
<b>Total Cost Centre</b>							<b>1,093,920</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>750,400</b>
Function Code	70610	Housing development						
Organisation	1961002001	Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
<b>Compensation of employees [GFS]</b>							<b>725,400</b>	
Objective	000000	Compensation of Employees						<b>725,400</b>
Program	93008	Infrastructure Delivery and Management						<b>725,400</b>
Sub-Program	93008002	SP3.2: Public Works Services						<b>725,400</b>
Operation	000000		0.0	0.0	0.0		<b>725,400</b>	
Wages and salaries [GFS]							<b>725,400</b>	
2111001 Established Post							<b>725,400</b>	
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>25,000</b>
Program	93008	Infrastructure Delivery and Management						<b>25,000</b>
Sub-Program	93008002	SP3.2: Public Works Services						<b>25,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>600</b>
Use of goods and services							<b>600</b>	
2210509 Other Travel and Transportation							<b>600</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>24,400</b>
Use of goods and services							<b>24,400</b>	
2210102 Office Facilities, Supplies and Accessories							<b>21,900</b>	
2210111 Other Office Materials and Consumables							<b>2,500</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			370,000
Function Code	70610	Housing development				
Organisation	1961002001	Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
<b>Use of goods and services</b>						<b>170,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				170,000
Program	93008	Infrastructure Delivery and Management				170,000
Sub-Program	93008002	SP3.2: Public Works Services				170,000
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
2210108 Construction Material						40,000
2210602 Repairs of Residential Buildings						30,000
2210603 Repairs of Office Buildings						30,000
2210615 Recreational Parks						20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210111 Other Office Materials and Consumables						5,000
2210409 Rental of Plant and Equipment						25,000
2210509 Other Travel and Transportation						20,000
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				200,000
Program	93008	Infrastructure Delivery and Management				200,000
Sub-Program	93008002	SP3.2: Public Works Services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111209 Police Post						100,000
3113110 Water Systems						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>516,259</b>
Function Code	70610	Housing development						
Organisation	1961002001	Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
<b>Use of goods and services</b>							<b>138,753</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>138,753</b>
Program	93008	Infrastructure Delivery and Management						<b>138,753</b>
Sub-Program	93008002	SP3.2: Public Works Services						<b>138,753</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>138,753</b>
Use of goods and services							<b>138,753</b>	
2210108 Construction Material							<b>138,753</b>	
<b>Non Financial Assets</b>							<b>377,506</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>377,506</b>
Program	93008	Infrastructure Delivery and Management						<b>377,506</b>
Sub-Program	93008002	SP3.2: Public Works Services						<b>377,506</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>377,506</b>
Fixed assets							<b>377,506</b>	
3111204 Office Buildings							<b>277,506</b>	
3111209 Police Post							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>1,636,659</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	226,525	
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						
<b>Use of goods and services</b>							<b>90,000</b>	
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust					90,000	
Program	93009	Economic Development					90,000	
Sub-Program	93009001	SP4.1:Trade and Industrial Development					90,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210617 Street Lights/Traffic Lights							80,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
<b>Non Financial Assets</b>							<b>136,525</b>	
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust					136,525	
Program	93009	Economic Development					136,525	
Sub-Program	93009001	SP4.1:Trade and Industrial Development					136,525	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	136,525
Fixed assets							136,525	
3111304 Markets							136,525	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				310,000
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					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust					50,000
Program	93009	Economic Development					50,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
<b>Non Financial Assets</b>							<b>260,000</b>
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust					260,000
Program	93009	Economic Development					260,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		260,000
Fixed assets							260,000
3112214 Electrical Equipment							200,000
3113103 Landscaping and Gardening							60,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,458,992
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					
<b>Non Financial Assets</b>							<b>1,458,992</b>
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust					1,458,992
Program	93009	Economic Development					1,458,992
Sub-Program	93009001	SP4.1:Trade and Industrial Development					1,458,992
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,458,992
Fixed assets							1,458,992
3111304 Markets							1,458,992
<b>Total Cost Centre</b>							<b>1,995,517</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70473	Tourism				
Organisation	1961104001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Tourism_Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
<b>Other expense</b>						<b>10,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				10,000
Program	93009	Economic Development				10,000
Sub-Program	93009003	SP4.3: Tourism Development				10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70473	Tourism				
Organisation	1961104001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Tourism_Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
<b>Other expense</b>						<b>20,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				20,000
Program	93009	Economic Development				20,000
Sub-Program	93009003	SP4.3: Tourism Development				20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
<b>Total Cost Centre</b>						<b>30,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	665,014	
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast Budget and Rating Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

			<b>Compensation of employees [GFS]</b>		<b>650,014</b>
Objective	000000	Compensation of Employees			650,014
Program	93001	Management and Administration			650,014
Sub-Program	93001006	SP1.6: Budgeting and Rating			650,014
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					650,014
2111001 Established Post					650,014

			<b>Use of goods and services</b>		<b>15,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			15,000
Program	93001	Management and Administration			15,000
Sub-Program	93001006	SP1.6: Budgeting and Rating			15,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0
Use of goods and services					15,000
2210709 Seminars/Conferences/Workshops - Domestic					15,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	115,000	
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast Budget and Rating Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

			<b>Use of goods and services</b>		<b>115,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			115,000
Program	93001	Management and Administration			115,000
Sub-Program	93001006	SP1.6: Budgeting and Rating			115,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0
Use of goods and services					20,000
2210101 Printed Material and Stationery					5,000
2210708 Refreshments					10,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0

Use of goods and services					95,000
2210101 Printed Material and Stationery					55,000
2210509 Other Travel and Transportation					40,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
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					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					<b>20,000</b>
Program	93001	Management and Administration					<b>20,000</b>
Sub-Program	93001006	SP1.6: Budgeting and Rating					<b>20,000</b>
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>	
2210708 Refreshments						<b>20,000</b>	
<i><b>Total Cost Centre</b></i>						<b>800,014</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	141,829
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					
<b>Compensation of employees [GFS]</b>							<b>131,829</b>
Objective	000000	Compensation of Employees					
Program	93001	Management and Administration					
Sub-Program	93001007	SP1.7: Legal Services					
Operation	000000					0.0 0.0 0.0	131,829
Wages and salaries [GFS]							131,829
2111001 Established Post							131,829
<b>Use of goods and services</b>							<b>10,000</b>
Objective	450104	16.3 Promote the rule of law to ens epl acs to justice for all					
Program	93001	Management and Administration					
Sub-Program	93001007	SP1.7: Legal Services					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	6,500
Use of goods and services							6,500
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	3,500
Use of goods and services							3,500
2210711 Public Education and Sensitization							3,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	60,000
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						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all						20,000
Program	93001	Management and Administration						20,000
Sub-Program	93001007	SP1.7: Legal Services						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210509 Other Travel and Transportation							10,000	
2210711 Public Education and Sensitization							10,000	
<b>Other expense</b>							<b>40,000</b>	
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all						40,000
Program	93001	Management and Administration						40,000
Sub-Program	93001007	SP1.7: Legal Services						40,000
Operation	911401	911401 - Justice delivery and legal services			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821007 Court Expenses							40,000	
<b>Total Cost Centre</b>							<b>201,829</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				202,314
Function Code	70451	Road transport					
Organisation	1961400001	Cape Coast Metropolitan - Cape Coast Transport Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
<b>Compensation of employees [GFS]</b>							<b>202,314</b>
Objective	000000	Compensation of Employees					202,314
Program	93008	Infrastructure Delivery and Management					202,314
Sub-Program	93008004	SP3.4: Transport and Traffic Management					202,314
Operation	000000		0.0	0.0	0.0	202,314	
Wages and salaries [GFS]							202,314
2111001 Established Post							202,314
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70451	Road transport					
Organisation	1961400001	Cape Coast Metropolitan - Cape Coast Transport Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					10,000
Program	93008	Infrastructure Delivery and Management					10,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					10,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210509 Other Travel and Transportation							5,000
2210711 Public Education and Sensitization							5,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					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
<b>Total Cost Centre</b>							<b>222,314</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
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 Metropolis - Cape Coast					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>20,000</b>
Program	93010	Environmental and Sanitation Management					<b>20,000</b>
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>20,000</b>	
Use of goods and services						<b>20,000</b>	
2210503 Fuel and Lubricants - Official Vehicles						<b>10,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>20,000</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	176,760		
Function Code	70451	Road transport							
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast_Urban Roads_Central							
Location Code	0202001	Cape Coast Metropolis - Cape Coast							
<b>Compensation of employees [GFS]</b>							<b>146,760</b>		
Objective	000000	Compensation of Employees							
Program	93008	Infrastructure Delivery and Management							
Sub-Program	93008003	SP3.3: Roads Management							
Operation	000000		0.0	0.0	0.0	146,760			
Wages and salaries [GFS]							146,760		
2111001 Established Post							146,760		
<b>Use of goods and services</b>							<b>30,000</b>		
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents							
Program	93008	Infrastructure Delivery and Management							
Sub-Program	93008003	SP3.3: Roads Management							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	21,500
Use of goods and services							21,500		
2210201 Electricity charges							2,000		
2210202 Water							4,000		
2210502 Maintenance and Repairs - Official Vehicles							4,500		
2210503 Fuel and Lubricants - Official Vehicles							11,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	8,500
Use of goods and services							8,500		
2210101 Printed Material and Stationery							2,500		
2210102 Office Facilities, Supplies and Accessories							6,000		
<b>Amount (GH¢)</b>							<b>110,000</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	110,000		
Function Code	70451	Road transport							
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast_Urban Roads_Central							
Location Code	0202001	Cape Coast Metropolis - Cape Coast							
<b>Non Financial Assets</b>							<b>110,000</b>		
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents							
Program	93008	Infrastructure Delivery and Management							
Sub-Program	93008003	SP3.3: Roads Management							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	110,000
Fixed assets							110,000		
3111307 Road Signals							60,000		
3113103 Landscaping and Gardening							50,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			220,001
Function Code	70451	Road transport				
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
<b>Non Financial Assets</b>						<b>220,001</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents				220,001
Program	93008	Infrastructure Delivery and Management				220,001
Sub-Program	93008003	SP3.3: Roads Management				220,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,001
Fixed assets						220,001
	3111309	Urban Roads				20,001
	3113103	Landscaping and Gardening				200,000
<b>Total Cost Centre</b>						<b>506,761</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	66,162
Function Code	71090	Social protection n.e.c.						
Organisation	1961700001	Cape Coast Metropolitan - Cape Coast_Birth and Death_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
<b>Compensation of employees [GFS]</b>							<b>66,162</b>	
Objective	000000	Compensation of Employees						66,162
Program	93007	Social Services Delivery						66,162
Sub-Program	93007004	SP2.4: Birth and Death Registration Services						66,162
Operation	000000		0.0	0.0	0.0		66,162	
Wages and salaries [GFS]							66,162	
	2111001	Established Post						66,162
<b>Total Cost Centre</b>							<b>66,162</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		<b>236,096</b>		
Organisation	1961801001	Cape Coast Metropolitan - Cape Coast_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
<b>Compensation of employees [GFS]</b>				<b>226,096</b>		
Objective	000000	Compensation of Employees		<b>226,096</b>		
Program	93001	Management and Administration		<b>226,096</b>		
Sub-Program	93001003	SP1.3: Human Resource Management		<b>226,096</b>		
Operation	000000	0.0	0.0	0.0	<b>226,096</b>	
Wages and salaries [GFS]				<b>226,096</b>		
2111001 Established Post				<b>226,096</b>		
<b>Use of goods and services</b>				<b>10,000</b>		
Objective	640101	Improve human capital development and management		<b>10,000</b>		
Program	93001	Management and Administration		<b>10,000</b>		
Sub-Program	93001003	SP1.3: Human Resource Management		<b>10,000</b>		
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>		
2210103 Refreshment Items				<b>5,000</b>		
2210509 Other Travel and Transportation				<b>5,000</b>		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				250,000
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					
<b>Use of goods and services</b>							<b>210,000</b>
Objective	640101	Improve human capital development and management					210,000
Program	93001	Management and Administration					210,000
Sub-Program	93001003	SP1.3: Human Resource Management					210,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210103 Refreshment Items							30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210709 Seminars/Conferences/Workshops - Domestic							180,000
<b>Social benefits [GFS]</b>							<b>40,000</b>
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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
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					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	640101	Improve human capital development and management					80,000
Program	93001	Management and Administration					80,000
Sub-Program	93001003	SP1.3: Human Resource Management					80,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
<b>Total Cost Centre</b>							<b>566,096</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				457,401
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					
<b>Compensation of employees [GFS]</b>							<b>447,401</b>
Objective	000000	Compensation of Employees					447,401
Program	93001	Management and Administration					447,401
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					447,401
Operation	000000		0.0	0.0	0.0	447,401	
Wages and salaries [GFS]							447,401
2111001 Established Post							447,401
<b>Use of goods and services</b>							<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210103 Refreshment Items							1,000
2210509 Other Travel and Transportation							7,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
<b>Total Cost Centre</b>							<b>467,401</b>
<b>Total Vote</b>							<b>24,773,234</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		STATUTORY		FUNDS / OTHERS		Development	Partner Funds	Tot External	Grand Total
		Goods/Service	Capex			Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service				
Cape Coast Metropolitan - Cape Coast	10,015,400	3,425,314	3,304,586	16,745,400	790,769	4,694,525	599,525	6,094,819	0	0	0	35,000	1,588,015	1,603,015	24,773,234
Management and Administration	5,739,945	1,124,014	480,000	7,343,959	790,769	3,744,525	103,000	4,640,294	0	0	0	0	0	0	11,984,233
SP1.1: General Administration	3,435,340	979,014	480,000	4,874,355	790,769	2,879,525	103,000	3,775,294	0	0	0	0	0	0	8,649,649
SP1.2: Finance and Audit	869,264	0	0	869,264	0	430,000	0	430,000	0	0	0	0	0	0	1,299,264
SP1.3: Human Resource Management	226,096	90,000	0	316,096	0	250,000	0	250,000	0	0	0	0	0	0	566,096
SP1.4: Planning, Coordination and Statistics	447,401	10,000	0	457,401	0	10,000	0	10,000	0	0	0	0	0	0	467,401
SP1.6: Budgeting and Rating	650,014	35,000	0	685,014	0	115,000	0	115,000	0	0	0	0	0	0	800,014
SP1.7: Legal Services	131,829	10,000	0	141,829	0	60,000	0	60,000	0	0	0	0	0	0	201,829
Social Services Delivery	1,838,859	159,376	836,221	2,856,557	0	165,000	38,000	203,000	0	0	0	35,000	109,023	144,023	3,543,880
SP2.1: Education, Youth and Sports Services	0	55,501	715,751	771,252	0	120,000	30,000	150,000	0	0	0	0	109,023	109,023	1,030,275
SP2.2: Public Health Services and Management	1,118,776	53,875	142,571	1,315,223	0	30,000	8,000	38,000	0	0	0	0	0	0	1,353,223
SP2.3: Social Welfare and Community Development	653,920	50,000	0	703,920	0	15,000	0	15,000	0	0	0	35,000	0	35,000	1,093,920
SP2.4: Birth and Death Registration Services	66,162	0	0	66,162	0	0	0	0	0	0	0	0	0	0	66,162
Infrastructure Delivery and Management	1,416,927	213,753	597,507	2,228,187	0	245,000	320,000	565,000	0	0	0	0	0	0	2,793,187
SP3.1: Physical and Spatial Planning Development	342,454	20,000	0	362,454	0	65,000	0	65,000	0	0	0	0	0	0	427,454
SP3.2: Public Works Services	725,400	163,753	377,506	1,266,659	0	170,000	200,000	370,000	0	0	0	0	0	0	1,636,659
SP3.3: Roads Management	146,760	30,000	220,001	396,761	0	110,000	110,000	220,000	0	0	0	0	0	0	506,761
SP3.4: Transport and Traffic Management	202,314	0	0	202,314	0	10,000	10,000	20,000	0	0	0	0	0	0	222,314
Economic Development	857,644	175,000	1,060,000	2,092,644	0	130,000	136,525	266,525	0	0	0	0	1,458,992	1,458,992	3,818,161
SP4.1: Trade and Industrial Development	0	50,000	260,000	310,000	0	90,000	136,525	226,525	0	0	0	0	1,458,992	1,458,992	1,995,517
SP4.2: Agricultural Services and Management	857,644	105,000	800,000	1,762,644	0	30,000	0	30,000	0	0	0	0	0	0	1,792,644
SP4.3: Tourism Development	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	142,026	1,733,170	328,858	2,224,054	0	410,000	0	410,000	0	0	0	0	0	0	2,634,054
SP5.1: Disaster Prevention and Management	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
SP5.3: Environmental Protection and Waste Management	142,026	1,733,170	328,858	2,224,054	0	390,000	0	390,000	0	0	0	0	0	0	2,614,054

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Cape Coast Metropolitan - Cape Coast</b>	13,587,065	13,587,065	13,722,936
11_Sustainable Cities and Communities	2,577,028	2,577,028	2,602,798
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	4,453,539	4,453,539	4,498,075
17_Partnerships for the Goals	600,000	600,000	606,000
2_Zero Hunger	935,000	935,000	944,350
3_Good Health and Well-Being	566,447	566,447	572,111
4_ Quality Education	1,030,275	1,030,275	1,040,577
6_Clean Water and Sanitation	28,000	28,000	28,280
8_ Decent Work and Economic Growth	470,000	470,000	474,700
9_Industry, Innovation, and Infrastructure	2,906,776	2,906,776	2,935,844
<b>Grand Total</b>	0	0	0
	13,587,065	13,587,065	13,722,936

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Cape Coast Metropolitan - Cape Coast</b>	0	0	0	13,967,065	13,967,065	14,106,736
<b>9101 - Generic Operations</b>	0	0	0	9,209,488	9,209,488	9,301,583
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,369,109	2,369,109	2,392,800
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	315,900	315,900	319,059
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	3,500	3,500	3,535
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910110 - PROTOCOL SERVICES	0	0	0	450,000	450,000	454,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,472,226	5,472,226	5,526,949
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	438,753	438,753	443,140
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	90,000	90,000	90,900
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	50,500
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
<b>9103 - AGRICULTURE</b>	0	0	0	100,000	100,000	101,000
910301 - Extension Services	0	0	0	100,000	100,000	101,000
<b>9104 - EDUCATION</b>	0	0	0	145,501	145,501	146,956
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	145,501	145,501	146,956
<b>9105 - HEALTH</b>	0	0	0	63,875	63,875	64,514
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	53,875	53,875	54,414
910503 - Public Health services	0	0	0	10,000	10,000	10,100
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	434,000	434,000	438,340
910601 - Social intervention programmes	0	0	0	341,100	341,100	344,511
910602 - Gender empowerment and mainstreaming	0	0	0	8,000	8,000	8,080
910603 - Community mobilization	0	0	0	7,000	7,000	7,070
910604 - Child right promotion and protection	0	0	0	77,900	77,900	78,679
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	671,031	671,031	677,741
910805 - Administrative and technical meetings	0	0	0	453,725	453,725	458,262

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	69,800	69,800	70,498
910808 - Local and international affiliations	0	0	0	80,000	80,000	80,800
910809 - Citizen participation in local governance	0	0	0	67,506	67,506	68,181
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,148,170</b>	<b>2,148,170</b>	<b>2,169,652</b>
910901 - Environmental sanitation Management	0	0	0	20,000	20,000	20,200
910902 - Solid waste management	0	0	0	2,018,170	2,018,170	2,038,352
910903 - Liquid waste management	0	0	0	110,000	110,000	111,100
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	30,300
911004 - Parks and gardens operations	0	0	0	15,000	15,000	15,150
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	50,000	50,000	50,500
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
911201 - Budget preparation and Coordination	0	0	0	55,000	55,000	55,550
911203 - Rating and Billing	0	0	0	95,000	95,000	95,950
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>430,000</b>	<b>434,300</b>
911301 - Treasury and accounting activities	0	0	0	110,000	110,000	111,100
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	310,000	310,000	313,100
<b>9114 - LEGAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
911401 - Justice delivery and legal services	0	0	0	40,000	40,000	40,400
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
911501 - Management of transport services	0	0	0	10,000	10,000	10,100
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
911701 - Data and information dissemination	0	0	0	20,000	20,000	20,200
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>343,400</b>
911801 - Personnel and Staff Management	0	0	0	160,000	160,000	161,600

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	180,000	180,000	181,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,967,065</b>	<b>13,967,065</b>	<b>14,106,736</b>

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## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Cape Coast Metropolitan - Cape Coast	14,084,621	14,085,797	14,225,468
	117,556	118,732	118,732
	117,556	118,732	118,732
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,369,109</b>	<b>2,369,109</b>	<b>2,392,800</b>
	57,600	57,600	58,176
	1,550,000	1,550,000	1,565,500
	650,000	650,000	656,500
	111,509	111,509	112,624
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>315,900</b>	<b>315,900</b>	<b>319,059</b>
	69,900	69,900	70,599
	236,000	236,000	238,360
	10,000	10,000	10,100
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>3,500</b>	<b>3,500</b>	<b>3,535</b>
	3,500	3,500	3,535
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	80,000	80,000	80,800
	50,000	50,000	50,500
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910110 - PROTOCOL SERVICES</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>
	450,000	450,000	454,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,472,226</b>	<b>5,472,226</b>	<b>5,526,949</b>
	599,525	599,525	605,520
	450,000	450,000	454,500
	2,854,686	2,854,686	2,883,233
	1,568,015	1,568,015	1,583,695
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>438,753</b>	<b>438,753</b>	<b>443,140</b>
	200,000	200,000	202,000
	100,000	100,000	101,000
	138,753	138,753	140,140
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910202 - Trade Development and Promotion</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910203 - Development and promotion of Tourism potentials</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	10,000	10,000	10,100
	20,000	20,000	20,200

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	100,000	100,000	101,000
	20,000	20,000	20,200
	80,000	80,000	80,800
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	145,501	145,501	146,956
	90,000	90,000	90,900
	55,501	55,501	56,056
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	53,875	53,875	54,414
	53,875	53,875	54,414
910503 - Public Health services	10,000	10,000	10,100
	10,000	10,000	10,100
910601 - Social intervention programmes	341,100	341,100	344,511
	1,100	1,100	1,111
	340,000	340,000	343,400
910602 - Gender empowerment and mainstreaming	8,000	8,000	8,080
	3,000	3,000	3,030
	5,000	5,000	5,050
910603 - Community mobilization	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
910604 - Child right promotion and protection	77,900	77,900	78,679
	17,900	17,900	18,079
	5,000	5,000	5,050
	20,000	20,000	20,200
	35,000	35,000	35,350
910805 - Administrative and technical meetings	453,725	453,725	458,262
	453,725	453,725	458,262
910807 - Support to traditional authorities	69,800	69,800	70,498
	69,800	69,800	70,498
910808 - Local and international affiliations	80,000	80,000	80,800
	80,000	80,000	80,800
910809 - Citizen participation in local governance	67,506	67,506	68,181
	40,000	40,000	40,400
	27,506	27,506	27,781
910901 - Environmental sanitation Management	20,000	20,000	20,200
	20,000	20,000	20,200
910902 - Solid waste management	2,018,170	2,018,170	2,038,352
	280,000	280,000	282,800
	1,738,170	1,738,170	1,755,552

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management	110,000	110,000	111,100
	110,000	110,000	111,100
911001 - Land acquisition and registration	20,000	20,000	20,200
	20,000	20,000	20,200
911002 - Land use and Spatial planning	30,000	30,000	30,300
	30,000	30,000	30,300
911004 - Parks and gardens operations	15,000	15,000	15,150
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	50,000	50,000	50,500
	50,000	50,000	50,500
911201 - Budget preparation and Coordination	55,000	55,000	55,550
	15,000	15,000	15,150
	20,000	20,000	20,200
	20,000	20,000	20,200
911203 - Rating and Billing	95,000	95,000	95,950
	95,000	95,000	95,950
911301 - Treasury and accounting activities	110,000	110,000	111,100
	110,000	110,000	111,100
911302 - Internal audit operations	10,000	10,000	10,100
	10,000	10,000	10,100
911303 - Revenue collection and management	310,000	310,000	313,100
	310,000	310,000	313,100
911401 - Justice delivery and legal services	40,000	40,000	40,400
	40,000	40,000	40,400
911501 - Management of transport services	10,000	10,000	10,100
	10,000	10,000	10,100
911701 - Data and information dissemination	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	160,000	160,000	161,600
	10,000	10,000	10,100
	70,000	70,000	70,700
	80,000	80,000	80,800
911803 - Staff Training and skills development	180,000	180,000	181,800
	180,000	180,000	181,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14,084,621</b>	<b>14,085,797</b>	<b>14,225,468</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Cape Coast Metropolitan - Cape Coast</b>	<b>14,084,621</b>	<b>14,085,797</b>	<b>14,225,468</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>4,541,096</b>	<b>4,542,271</b>	<b>4,586,507</b>
	3,102,081	3,103,257	3,133,102
	1,200,000	1,200,000	1,212,000
	239,014	239,014	241,405
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>940,000</b>	<b>940,000</b>	<b>949,400</b>
	35,000	35,000	35,350
	805,000	805,000	813,050
	100,000	100,000	101,000
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	20,000	20,000	20,200
	50,000	50,000	50,500
<b>70360 Public order and safety n.e.c</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	10,000	10,000	10,100
	80,000	80,000	80,800
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,995,517</b>	<b>1,995,517</b>	<b>2,015,472</b>
	226,525	226,525	228,790
	310,000	310,000	313,100
	1,458,992	1,458,992	1,473,582
<b>70421 Agriculture cs</b>	<b>935,000</b>	<b>935,000</b>	<b>944,350</b>
	25,000	25,000	25,250
	30,000	30,000	30,300
	880,000	880,000	888,800
<b>70451 Road transport</b>	<b>380,001</b>	<b>380,001</b>	<b>383,801</b>
	30,000	30,000	30,300
	130,000	130,000	131,300
	220,001	220,001	222,201
<b>70473 Tourism</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	10,000	10,000	10,100
	20,000	20,000	20,200
<b>70510 Waste management</b>	<b>2,472,028</b>	<b>2,472,028</b>	<b>2,496,748</b>
	15,000	15,000	15,150
	390,000	390,000	393,900
	2,067,028	2,067,028	2,087,698
<b>70540 Protection of biodiversity and landscape</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Cape Coast Metropolitan - Cape Coast</b>	14,084,621	14,085,797	14,225,468
<b>70111</b> Exec. & leg. Organs (cs)	4,541,096	4,542,271	4,586,507
<b>70112</b> Financial & fiscal affairs (CS)	940,000	940,000	949,400
<b>70133</b> Overall planning & statistical services (CS)	70,000	70,000	70,700
<b>70360</b> Public order and safety n.e.c	90,000	90,000	90,900
<b>70411</b> General Commercial & economic affairs (CS)	1,995,517	1,995,517	2,015,472
<b>70421</b> Agriculture cs	935,000	935,000	944,350
<b>70451</b> Road transport	380,001	380,001	383,801
<b>70473</b> Tourism	30,000	30,000	30,300
<b>70510</b> Waste management	2,472,028	2,472,028	2,496,748
<b>70540</b> Protection of biodiversity and landscape	15,000	15,000	15,150
<b>70610</b> Housing development	911,259	911,259	920,371
<b>70721</b> General Medical services (IS)	206,446	206,446	208,511
<b>70740</b> Public health services	28,000	28,000	28,280
<b>70980</b> Education n.e.c	1,030,275	1,030,275	1,040,577
<b>71040</b> Family and children	440,000	440,000	444,400
<b>Grand Total</b>	0	0	0
	14,084,621	14,085,797	14,225,468