

REPUBLIC OF GHANA

THE COMPOSITE BUDGET OF

CAPE COAST METROPOLITAN ASSEMBLY

FOR THE

2016 FISCAL YEAR

CAPE COAST METROPOLITAN ASSEMBLY

COMPOSITE BUDGET FOR THE 2016 FISCAL YEAR

1.0 INTRODUCTION

1.1 NAME OF DISTRICT AND THE ESTABLISHMENT L I

Cape Coast Metropolitan Assembly is one of the oldest districts in Ghana. It was first elevated to the status of Municipality in 1987 by L.I. 1373 and upgraded again to a Metropolitan Assembly status in 2007 by L.I. 1927

1.2 DEMOGRAPHY

By the 2010 Population and Housing Census, with the growth rate of 3.1% the population of the Metropolis is 190,180 which is made up of 93,619 females (51.26%) and 89,017 males (48.74%).

1.3 DISTRICT ECONOMY

1.3.1 AGRICULTURE

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

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

1.3.2 ROAD NETWORK

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

1.4 EDUCATIONAL INSTITUTIONS

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

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

Source: Metro Education Directorate (ADPR) -Annual District Performance Review 2014/2015

1.5 ENVIRONMENT

The Metropolis is a humid area with a mean monthly relative humidity varying between 85% and 99% with the sea breeze having a moderating effect on local climate .Cape Coast has double maxima rainfall totalling between 750mm and 1000mm.The present vegetation consist of shrubs of 1.5m high, grasses with scattered trees.

1.6 TOURISM

Tourism is a growing industry in the Metropolis. Cape Coast is really a focus of tourist destination in The Central Region because of its good Hotels and Restaurants. Key tourist sites include:

- Cape Coast Castle it is one of the three Ghana's World Class Historic Structures being preserved as part of the 314 World Heritage Monuments listed by UNESCO for preservation.
- Others include Scientific, Historical Sites e.g. Tombs, the Fosu Lagoon, Asafo Shrines, the Lighthouse, the Colonial Governor's Residence, Panafest etc.

1.7 HEALTH

The Metropolis is endowed with a good number of health facilities in its bid to facilitate access to improved health services. The notable ones include; The Central Regional Teachning Hospital at Abura, The Metropolitan Hospital at Bakaano, University Hospital at U.C.C. The rest are Ewim Polyclinic at Ewim, Adisadel Hospital, Doctors in Service Hospital, Baiden Ghartey Memorial Hospital (private) at Pedu, Efutu clinic, Christian Eye Clinic at Pedu, PPAG Clinic at Abura.

1.8 KEY ISSUES

- Revenue leakages
- Weak capacity of the private sector to take advantage of existing investment opportunities
- Poor environmental sanitation and improper disposal of domestic solid liquid waste
- Coastal habitat degradation
- Sand winning and erosion
- Congestion on roads
- Citizens are not effectively participating in the projects and programmes of the Assembly
- High level of unemployment
- Women have limited access to productive resources

2.0 VISION AND MISSION

2.1 VISION

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

2.2 MISSION

The mission is to facilitate the improvement in quality of life of the people in the Metropolis through the equitable provision of basic social services and the promotion of socio-economic development within the context of good governance and in partnership with key stake-holders.

3.0 BROAD POLICY OBJECTIVE OF THE CAPE COAST METROPOLITAN ASSEMBLY IN LINE WITH THE GSGDA 11

ENSURING AND SUSTAINING MACRO ECONOMIC STABILITY

Improve fiscal revenue mobilization and management.

Improve public expenditure management

ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

Expand opportunities for job creation.

Diversify and expand the tourism industry for economic development.

Promote sustainable tourism to preserve historical, cultural and natural heritage

ACCELERATED AGRICULTURE MODERNIZATION & SUSTAINABLE NATURAL RESOURCE MANAGEMENT

Promote agriculture mechanization.

Enhance capacity to adapt to climate change impact.

INFRASTRUCTURE ENERGY AND HUMAN SETTLEMENT DEVELOPMENT

Create and sustain an efficient and effective transport system that meets user needs

Create an engineered landfill site

Create land use plan and planning schemes

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

Make social protection more effective in targeting the poor and the vulnerable.

TRANSPARENT AND ACCOUNTABLE GOVERNANCE

Ensure effective and efficient use of resources

Promote gender equity in political, social and economic development systems.

Enhance platform for engagement with CSO and private sector

Table 2: FINANCIAL PERFORMANCE-REVENUE

| | R | EVENUE | PERFORM | IANCE – IC | GF ONLY | | | |
|---------------|------------|--|--------------|--|----------------|--|-------|--|
| ITEM | 2013 | | 20 | 2014 | | 2015 | | |
| | Budget | Actual as at 31 st December | Budget | Actual as at 31 st December | Budget | Actual as at 30 th June | | |
| Rates | 150,000.00 | 147,328.05 | 250,000.00 | 276,994.21 | 337,001.60 | 104,118.28 | 30.90 | |
| Fees | 291 904 00 | 00 170 507 75 | 418,304.00 | 205 929 21 | 482,000.00 | 168,054.88 | 34.87 | |
| Fines | 381,894.00 | 179,507.75 | | 305,838.21 | 66,500.00 | 44,084.70 | 66.29 | |
| Licences | 218,442.00 | 163,312.18 | 297,774.00 | 220,299.54 | 368,572.00 | 156,238.72 | 42.39 | |
| Land | 38,600.00 | 43,710.53 | 176,600.00 | 149,367.75 | 90,000.00 | 46,265.19 | 51.41 | |
| Rent | 30,600.00 | 178,290.91 | 237,200.00 | 257,942.90 | 292,200.00 | 139,782.16 | 47.84 | |
| Investment | 68,200.00 | - | - | - | - | - | | |
| Miscellaneous | 52,264.00 | 69,567.63 | 149,600.00 | 105,854.01 | 121,900.00 | 67,048.37 | 55.00 | |
| TOTAL | 850,000.00 | 781,717.05 | 1,529,478.00 | 1,316,296.62 | 1,758,173.60 | 725,592.30 | 41.27 | |

Table 2 above shows the financial performance of all Internal Revenue Fund sources from 2013 to 2015 as at 30^{th} June.

This clearly shows that only three revenue items namely fines, land and miscellaneous exceeded 50% of the budgeted figures.

In all the Assembly has mobilize GH¢ 725,592.30 out of GH¢ 1,758,173.60 representing 41.27% as at 30^{th} June, 2015.

Table 3: FINANCIAL PERFORMANCE-REVENUE

| | REV | ENUE PERI | FORMANCE | ALL REVE | NUE SOURC | ES | |
|-----------------------------------|--------------|--|-----------------|--|--------------|------------------------------------|--|
| ITEM | 2013 | | 20 | 14 | 20 | 15 | % performance at 30 th June,2015 |
| | Budget | Actual as at 31 st December | Budget | Actual as at 31 st December | Budget | Actual as at 30 th June | |
| IGF | 850,000.00 | 781,717.05 | 1,529,478.00 | 1,316,296.62 | 1,758,173.60 | 725,592.30 | 41.27 |
| Compensation transfer | 2,658,666.79 | 1,994,000.09 | 1,470,499.00 | 1,722,949.97 | 1,617,548.90 | 916,462.75 | 56.66 |
| Goods and Services transfer | 195,492.00 | 16,175.45 | 118,302.00 | 48,987.38 | 120,480.34 | - | - |
| Assets Transfer | 534,619.00 | - | 419,438.00 | - | 440,934.20 | - | - |
| DACF | 1,390,548.00 | 538,650.52 | 2,163,404.97 | 837,881.74 | 3,119,832.08 | 1,169,530.38 | 37.49 |
| School Feeding | 358,303.00 | 201,896.02 | 358,313.00 | 314,659.50 | 358,313.00 | 80,581.73 | 22.49 |
| DDF | 438,258.00 | 12,489.42 | 267,720.00 | 498,656.71 | 289,492.00 | - | - |
| UDG | 678,703.00 | 438,423.70 | 746,573.00 | 724,164.12 | 746,573.00 | - | - |
| Other transfers | 336,510.00 | 108,507.91 | 277,605.20 | 167,748.32 | 997,339.16 | 702,976.53 | 70.49 |
| TOTAL | 7,441,099.79 | 4,091,860.16 | 7,351,333.17 | 5,631,344.36 | 9,448,686.28 | 3,595,143.69 | 38.05 |

Table 3 shows financial performance for all revenue sources between 2013 and 2015 as at June ending.

Only 38.05% of the estimated revenue has been realized largely because Government of Ghana transfers were not forth coming.

Table4: FINANCIAL PERFORMANCE-EXPENDITURE

| | EXPEND | ITURE PERF | FORMANCE | (SCHEDULE | 1 DEPARTM | IENTS) | |
|-----------------------------------|--------------|--|-----------------|--|--------------|---------------------------------------|---|
| ITEM | 20 | 13 | 20 | 14 | 20 | | |
| | Budget | Actual as at 31 st December | Budget | Actual as at 31 st December | Budget | Actual as at 30 th June | % Performan ce at 30 th June,2015 |
| Compensatio n transfer | 2,658,666.79 | 1,994,000.09 | 1,470,499.00 | 1,396,974.05 | 1,617,548.90 | 916,462.75 | 56.66 |
| Goods and Services transfer | 1,895,492.00 | 1,216,175.45 | 2,117,682.56 | 48,987.38 | 478,793.34 | 80,581.73 | 16.83 |
| Assets Transfer | 1,934,619.00 | - | 3,343,713.43 | - | 5,594,170.44 | 1,872,506.91 | 33.47 |
| TOTAL | 6,488,777.79 | 3,210,175.54 | 6,931,894.99 | 1,445,961.43 | 7,690,512.68 | 2,869,551.39 | 37.31 |

Table 4 shows the three expenditure items for schedule 1 departments. This reveals that goods and services and asset transfers were not forth coming and so actual expenditures were very low giving an overall actual expenditure of 37.31%

| | EXP | ENDITURE | PERFORMA | NCE (ALL D | EPARTMEN | ΓS) | |
|-----------------------|--------------|--|--------------|--|--------------|---------------------------------------|--|
| ITEM | 20 | 13 | 20 | 14 | 20 | | |
| | Budget | Actual as at 31 st December | Budget | Actual as at 31 st December | Budget | Actual as at 30 th June | % performance at 30 th June,2015 |
| Compensation | 2,658,666.79 | 1,994,000.09 | 1,889,937.18 | 1,832,925.50 | 1,958,914.90 | 1,146,280.68 | 58.52 |
| Goods and Services | 1,895,492.00 | 1,216,175.45 | 2,117,682.56 | 2,468,972.26 | 1,589,821.72 | 816,287.67 | 51.34 |
| Assets | 1,934,619.00 | - | 3,343,713.43 | 1,329,446.60 | 5,899,949.66 | 1,632,575.34 | 27.67 |
| TOTAL | 6,488,777.79 | 3,210,175.54 | 7,351,333.17 | 5,631,344.36 | 9,448,686.28 | 3,595,143.69 | 38.05 |

Table 5: FINANCIAL PERFORMANCE-EXPENDITURE

 C
 6,488,777.79
 3,210,175.54
 7,351,333.17
 5,631,344.36
 9,448,686.28
 3,595,143.69

 Table 5 also shows the expenditure items for all departments. It reveals that assets transfer were very low giving only 27.67% as at the end of June, 2015.

Table6: FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

| DETAIL | OF EXPEND | DITURE FRO | M 2015 | COMPOSITI | E BUDGET B | Y DEPART | MENTS (as at . | 30 th June 2015) | |
|---------------------------------------|--------------|--------------|--------|--------------------|------------|----------|----------------|-----------------------------|-------|
| Item | Con | npensation | | Goods and Services | | | Assets | | |
| Schedule 1 | Budget | Actual | % | Budget | Actual | % | Budget | Actual | % |
| Central Administration | 941,652.29 | 617,062.19 | 65.53 | 984,734.44 | 515,235.73 | 52.32 | 4,974,164.59 | 1,342,477.88 | 26.99 |
| Works Department | 68,772.83 | 34,386.42 | 50.00 | - | - | - | - | - | - |
| Agriculture | 407,743.75 | 224,459.06 | 55.05 | 39,635.75 | | | - | - | - |
| Social Welfare and Community Dev't | 145,063.23 | 72,531.62 | 50.00 | 89,547.59 | 48,187.51 | 53.81 | - | - | - |
| Legal | - | - | - | - | - | - | - | - | - |
| Waste Managment | 93,133.28 | 46,566.64 | 50.00 | 95,000.00 | 54,691.70 | 57.57 | 100,000.00 | 23,397.99 | 23.40 |
| Urban Roads | 147,020.57 | 73,510.29 | 50.00 | 23,854.74 | - | - | - | - | - |
| Budget and Rating | 77,710.18 | 38,855.09 | 50.00 | 20,000.00 | - | - | - | - | - |
| Transport | - | - | - | - | - | - | - | - | - |
| Total | 1,881,096.13 | 1,107,371.30 | 58.87 | 1,252,772.52 | 618,114.94 | 49.34 | 5,074,164.59 | 1,365,875.87 | 26.92 |

Table 6 above shows financial performance of expenditure by schedule 1 departments for 2015 as at June ending. The Assembly as at June 2015 has done only 26.92%. This abysmal performance was largely due to very low releases comparing the budgeted and the actuals that came from the Central government to the Assembly.

Table 7: FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

| DETAIL OF | F EXPENDI | FURE FROM | M 2015 | COMPOSITE E | BUDGET BY | DEPARTN | IENTS (as at | 30 th June 2015) | | |
|----------------------|-------------------|------------------|--------|-------------|--------------------|---------|--------------|-----------------------------|-------|--|
| Item | Item Compensation | | | | Goods and Services | | | Assets | | |
| Schedule 2 | Budget | Actual | % | Budget | Actual | % | Budget | Actual | % | |
| Physical Planning | 77,818.77 | 38,909.39 | 50.00 | 37,049.20 | - | - | - | - | - | |
| Trade and Industry | - | - | - | - | - | - | - | - | - | |
| Finance | - | - | - | - | - | - | - | - | - | |
| Education, Youth and | | | | 300,000.00 | 198,172.73 | 66.06 | 282,774.85 | 189,548.04 | 67.03 | |
| Sports | - | - | - | 300,000.00 | 190,172.75 | 00.00 | 202,774.03 | 169,346.04 | 07.03 | |
| Disaster Mgt | - | - | - | - | - | - | - | - | - | |
| Natural Res. | | | | | | | | | | |
| Conservation | - | - | - | - | - | - | - | - | - | |
| Health | - | - | - | - | - | - | 543,010.22 | 77,151.43 | 14.21 | |
| | | | | | | | | | | |
| Total | 77,818.77 | 38,909.39 | 50.00 | 337,049.20 | 198,172.73 | 58.80 | 825,785.07 | 266,699.47 | 32.30 | |

Table 7 above shows financial performance of expenditure by schedule 2 departments. Only education and health were budgeted for goods and services for 2015 fiscal year. Health received only 14.21% of their budgeted figure and that contributed to the poor performance of the Assembly.

Table 8: 2015 NON- FINANCIAL PERFORMANCES BY DEPARTMENT (BY SECTORS)

| Expenditure | | Services | | Assets | | | | |
|----------------|---|---|---|---|---|--|--|--|
| Sector | Planned Outputs | Achievement | Remarks | Planned | Achievement | Remarks | | |
| | | | | Outputs | | | | |
| Admin, | | | | | | | | |
| Planning and | | | | | | | | |
| Budget | | | | | | | | |
| General Admin. | Some Staff of Assembly and Decentralized Department, and Assembly Members in various skills | Some Staff of Assembly and Decentralized Department given skilled training | Due to insufficient funds not all staff were trained | Offices and New Assembly Hall Complex furnished | Offices and New Assembly Block fully furnished | Some offices and the Assembly hall furnished and in use | | |
| | Revenue improvement action plan prepared | Revenue Improvement Action Plan prepared and implemented | Revenue Improvement Action Plan prepared and in use. | Acquire lands for the creation of Land banks | Lands acquired and proper documentation done | Few parcels of land were purchased due to insufficient funds | | |
| | Electrical Fittings Procured streets lights rehabilitated | Electrical fittings procured and fixed. Streets lights in the Metropolis rehabilitated and in good working condition | Due to insufficient funds some street lights were not procured. | Routine maintenance on roads and patching of potholes were done | Roads in the Metropolis are routinely maintained and potholes patched | Some potholes are still not patched due to inadequate funding | | |
| | Stationary Procured for office use | Stationery available for office use | Enough stationary available for office use | | | | | |
| | Streets of Cape Coast decorated towards the celebration of Oguaa Fetu Afahye | Streets of Cape Coast beautified | Streets of Cape Coast beautified | Re-gravelling of the front of the Assembly Block | Frontage of Assembly Block Complex re-graveled | Completed and in use | | |
| | MTDP 2014-2017 reviewed and prepare new one for the Cape Coast Metropolis | Reviewed Medium-Term Development Plan 2010-2013 ready for scrutiny | MTDP developed and in use | Bungalows were Rehabilitated for Staff | Bungalow for staff rehabilitated | Only three bungalows have been rehabilitated due to insufficient funds | | |
| | Completed the processes for the acquisition of land for industrial development at Mempeasem (payment of Commitment fee) | Land for Industrial Development properly acquired Cadastral site plan of land for Industrial Area prepared | Due to insufficient funds few parcels of land were bought. | Sanitary Facilities at Victoria Park rehabilitated | Sanitary facilities at Victoria Park rehabilitated | Sanitary facilities at Victoria Park have been put to proper shape and in use | | |
| | Funds Provide to support communities undertaking Self-Help Projects | Communities able to undertake self-help projects | Some communities are yet to be supported due to lack of funds | Borehole mechanized at CCMA | Borehole upgraded | 1 No borehole at CCMA has been mechanized | | |
| | Activities that promotes gender sensitivity among the citizenry (provide funds for STME, organize gender | STME organized communities sensitized on gender issues more girls venture into | Issue of gender sensitivities has been improved | | | | | |

| | sensitization activities, etc) were undertaken | science and mathematics | | | | |
|-------------|---|--|---|---|---|--|
| | Funds Provide to support sub- structures of the Assembly (Hire Offices, Purchase Equipments, Purchase Motor Bikes, etc) | Sub-structures provided with equipments and operational | Activities of the sub-metros greatly improved | | | |
| Expenditure | | Services | 1 | | Assets | |
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| | Funds provided for the celebration of National Day Celebration and Festivals (Independence Day, May Day, Oguaa Fetu Afahye, etc) | Enough funds provided for national celebrations | The Metropolis supported all National Celebrations | | | |
| | Undertake Advocacy and sensitization programmes on orderly and efficient management of settlement through Community Forums and Radio Programmes | - Advocacy and sensitization programmes on orderly and efficient management of settlement organized | Some senior staff and honourable members attended radio programmes on sensitization issues | | | |
| | Prepared/revised planning scheme for selected parts of Cape Coast | planning scheme for some selected parts of Cape Coast prepared/ revised | Not all selected parts had the plan revised due to insufficient funds | | | |
| | Strengthen M&E, accountability and efficiency measures across the whole sector at all levels (Ensure education system is efficient and publicly accountable) | M&E, accountability and efficiency measures across the whole sector at all levels strengthened | Some staff attended radio programmes to account on the Assembly's revenue and expenditure | | | |
| | Monitor and evaluate programmes and projects of the Assembly | At least 4 monitoring visits undertaken | Quarterly monitoring were undertaken and reports duely written | | | |
| Social | | | | | | |
| Education | Funds Provided for Educational Programmes (Best Teacher Award, School Feeding Proramme, ICT, etc) | -substantial Funds were made available for educational improvement programmes | School Feeding Programme properly monitored and plans far advanced to resource ICT within the Metropolis | 6-unit Classroom block for Presby Sch at Ayiko Ayiko Rehabilitated | 6-unit Classroom block rehabilitated | Classroom block rehabilitated and in use |
| | Funds Provided for Needy but brilliant students and pupils Funds Provided for Culture | - brilliant but needy students supported to go to school Funds available for Sports | Over 100 students have been supported to pay their fees Sports aand games greatly | Construct 2no. 3-Unit | 3-unit classroom block | 2No. 3- unit |
| | and Sports Development in the Metropolis | improvement programmes | improved | Classroom block with 4 unit W/C toilet | constructed with W/C toilets | classroom block constructed |
| Health | | | | | | |
| | Funds Provided to MCLC and CCLCs for CLMS Project (Identify and Withdraw | Community Members sensitized on effects of Child Labour | The Assembly through Social Welfare and Community Development has sensitized | Establish 2 new CHPS Zones | 2 new CHPS Zones under construction | 2No. CHPS Compound almost completed |

| | Children, Monitor withdrawn children, etc.) | Number of Children in Child Labour Reduced | some communities on effects of child labour | | | |
|--------------------------------------|--|---|--|--------------------|-------------|---------|
| Expenditure | | Services | l | | Assets | |
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| | Organized HIV &AIDS reduction programmes (Celebration of World AIDS Day, Lecture on HIV & AIDS in Schools, VCT Activities, Awareness Creation activities, etc) | Funds available for HIV/AIDS programmes communities members aware of HIV/AIDS issues more people go for VCT | Sensitization programmes on HIV/AIDS has been carried out Awareness creation carried out | | | |
| | Funds Provided to support to GHS for Malaria Control Programmes | Funds available for Malaria Control programmes communities sensitized on Malaria prevention and management | Malaria Control Programmes done and greatly improved Malaria Control | | | |
| | Funds Provided to support to GHS for Polio Vaccination and National Immunization Programmes | Funds available for Polio Immunization programmes | Polio cases reduced and its awareness greatly improved | | | |
| | Use of ITNs during pregnancy Promoted. | - pregnant women sensitized on use of ITNs | The use of ITNs increased | | | |
| | Attendance at antenatal visits at all times before delivery Promoted | Women sensitized on the need to attend antenatal at least 4 times before delivery | Some pregnant women were not screened due to insufficient funds | | | |
| | Promote adequate screening for disease detection, management in pregnancy and appropriate referrals | Sensitization activities undertaken on adequate screening for disease detection, management in pregnancy and appropriate referrals | | | | |
| | Undertaken VCT and PMTCT | VCT and PMTCT activities undertaken | | | | |
| | Family Life Planning Services Promoted | Promotion activities undertaken on Family Life Planning Services | | | | |
| Social Welfare and Comm. Dev't | | | | | | |
| | Funds Provide to support Projects and Programmes of People with Disability: (Develop Strategic Plan, Identify and mobilize PWDs, Create awareness on PWD, Develop Business Plan for income generating Projects, | - People with disabilities given funds to undertake their activities | Some people with Disability have been supported to attend school | | | |

| | Develop Pre-School and Post- School learning opportunities and training) | | | | | | | |
|-----------------------|--|---|--|--|------------------------------------|---|--|--|
| Expenditure | | Services | | Assets | | | | |
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks | | |
| | Intensify Community Care, Child Rights, Protection and Promotion, Early Childhood Care and Development, Probation Services and Justice Administration activities | parents sensitized on need to cater for and take good care children especially PWDs parents sensitized on the rights of the child PWDs identified and registered Cases concerning children on child maintenance, child custody, family reconciliation, paternity and general welfare settled amicably | Sensitization programmes for parents to take good care of PWDs has greatly improved Over 20 PWDs have been identified and registered | | | | | |
| | Activities of NGOs and Day Care Centres have been registered and monitored | - NGOs and Day Care Centres registered - Activities NGOs, Day Care Centres monitored | Quarterly monitoring has been undertaken | | | | | |
| | Day Care attendant and managers trained | Day Care attendants given training Day Care Managers trained Day Care Management | Two (2)Training workshops have been organized for day attendants and managers | | | | | |
| | Organized Directors/Managers of NGOs in NGO management | NGOs Directors/Managers trained | One (1) Training programme has been successfully carried out | | | | | |
| | Undertake registration and payment of households for the Livelihood Empowerment against Poverty (LEAP) Programme | - registration and payment of households for the LEAP Programme undertaken | Some people have been helped through the LEAP exercise | | | | | |
| Economic | | | | | | | | |
| Trade and Industry | | | | | | | | |
| v | Tourism and Investment activities Organized (exhibitions, fora, fairs, etc.) | 2No. Tourism & Investment Fairs organized | Due to insufficient funds only two fairs were organised | | | | | |
| Environment | | | | | | | | |
| | Tools for Clean-up exercises and general sanitation/waste management activities have been Procured. | Tools procured for clean-up exercises - clean-up exercises undertaken | Some wheelborrows, spade, shovels and brooms have been procured. Monthly clean-up exercise | Construction of a bio- diversity and educational trial | Biodiversity centre constructed | The centre constructed but yet to be used | | |

| | | | undertaken | | | |
|-------------|--|---|---|--------------------|-------------|---------|
| | Periodic cleaning and cleansing | - ditches cleaned | Some places where not cleansed due to insufficient funds | | | |
| Expenditure | | Services | | | Assets | |
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| | fumigation exercises quarterly Undertaken | Fumigation exercise done | At least four fumigation carried out | | | |
| | Organized programmes on climate change, and disaster prevention and management (sensitization, causes, effect, prevention, mitigation and adaptation). | Communities sensitized on disaster prevention and management | Some trees were planted and a number of desilting carried out | | | |
| | fund Provided to Zoom Lion for refuse collection | Fund provided to Zoomlion to undertake refuse collection | Refuse lifting is done daily | | | |
| | Undertake activities on the Project for the restoration of the Fosu Lagoon as a contribution to the Adaption to climate Change and Protection of Biodiversity | sensitization organized on the Fosu Lagoon project and its benefits community members sensitized on effects of climate change on Fosu Lagoon | Sensitization programmes greatly improved | | | |
| | Undertake desilting of drains and culverts | Drains and culverts are desilted | At least 4 desilting of drains has been done | | | |
| | Maintained Green Areas | Maintenance of green areas undertaken | Some trees have been planted | | | |
| | Undertake grass cutting along roads | Grass cutting done along the roads | Roads sides well shaped. | | | |

Table 8: This shows the planned outputs, achievements and remarks for services and assets for all departments of the Assembly.

Table 9: SUMMARY OF COMMITMENTS

| Sector Projects (a) | Project Details | Name of Contractor | Project Location | Date Commenced | Expected Completion Date | Stage of Completion (Foundation, Lintel etc) | Contract Sum | Amount Paid | Amount Outstanding |
|---|--|-----------------------------------|-------------------------|-------------------|--------------------------------|---|-----------------|----------------|-----------------------|
| ADMINISTRATION, PLANNING AND BUDGET | | | | | | | | | |
| General Administration | | | | | | | | | |
| | Servicing of Assembly Vehicles | Kwansa Motors | ССМА | | | Completed | 29,084.67 | 22,000.00 | 7,084.67 |
| | Upgrading of Accounting Software (Amenbu) | Deky Consult | ССМА | | | Completed | 15,000.00 | 5,000.00 | 10,000.00 |
| SOCIAL SECTOR | | | | | | | | | |
| Education | | | | | | | | | |
| | Construction of 3- Unit Classroom Block | SP-TEN Enterprise | St. Monica's | 22-06-15 | 22-10-15 | Completed | 148,846.44 | 130,000.00 | 18,846.44 |
| | Construction of 3- Unit Classroom Block | Soghabisco Enterprise | Cherebium & Seraphim | 12-03-15 | 12-07-15 | Completed | 121,492.60 | 115,371.00 | 6,121.60 |
| | Cost of Land for the Construction of Cherebium & Seraphim | | | | | | 23,000.00 | 10,000.00 | 13,000.00 |
| Health | | | | | | | | | |
| | Construction of CHPS Compound | Mutfi-AO Limited | Dahyia | 12-03-15 | 12-07-15 | Roofing | 126,598.59 | 114,503.46 | 12,095.13 |
| | Construction of CHPS Compound | Silego | Essuakyeir | 22-06-15 | 22-09-15 | Oversight Concrete | 150,987.00 | 72,648.05 | 78,338.95 |
| ECOMONIC | | | | | | | | | |
| | Design the construction and supervision of 44 lockable stores with 8 seater toilet facility (Phase 1) | William Stephen Swatson Jnr | Abura | | | Completed | 49,503.51 | 37,344.36 | 12,159.15 |

| Sector Projects (a) | Project Details | Name of Contractor | Project Location | Date Commenced | Expected Completion Date | Stage of Completion (Foundation, Lintel etc) | Contract Sum | Amount Paid | Amount Outstandin g |
|-----------------------|--|--------------------------------|---------------------|-------------------|--------------------------------|---|-----------------|----------------|---------------------------|
| | Construction of 44 lockable stores with 8 seater WC toilet facility (Phase 1) | Soghabisco Ent. Ltd | Abura | 28-03-15 | 28-11-15 | Decking Level | 960,016.56 | 209,968.91 | 750,047.65 |
| | Rehablitation of Market Shed | Germain Enterprise | Efutu Market | 13/01/2011 | 13/04/2011 | Completed | 68,438.00 | 64,538.00 | 3,900.00 |
| | Construction of 40- Bay Open Shed for Market | Padan Construction Ltd. | Koforidua | 13/01/2011 | 13/09/2011 | | 36,899.32 | 15,000.00 | 21,899.32 |
| ENVIRONMENT SECTOR | | | | | | | | | |
| | Construction of 10 Seater W/C toilet | Silego Co. Ltd. | Brabedze | 13/01/2011 | 13/05/2011 | Completed | 53,760.00 | 51,072.00 | 2,688.00 |
| | Construction of 10 Seater W/C toilet | Tropical Developers Ltd. | Krofofrodo | 13/01/2011 | 13/05/2011 | Completed | 39,233.82 | 25,000.00 | 14,233.82 |
| TOTAL | | | | | | | | | 950,414.73 |

Table 9: Shows the total commitment of the Assembly.

CHALLENGES

- Inadequate revenue staff
- High turnover of commission revenue collectors due to low attitude to work also culminated in shortage of revenue staff for revenue mobilization. The Assembly had to train such collectors only to lose them consequently.
- > Inadequate building inspectors for managing building permits.
- Relocation of traders at the Kotokuraba main market due to the Construction of a New Ultra-Modern Market Complex has had an impact on the revenue emanating from that source.
- Economic Environment in cape coast is relatively low. Industrial climate is virtually non-existent when compared to other metropolis in the country.
- > Delays in government transfers as well as the reduction in quantum earmarked to be released periodically.

| ITEM | 20 | 15 | 2016 | 2017 | 2018 |
|---------------|--------------|------------------------------------|--------------|--------------|--------------|
| | Budget | Actual as at 30 th June | Projection | Projection | Projection |
| Rates | 337,001.60 | 104,118.28 | 370,701.76 | 444,842.11 | 533,810.53 |
| Fees | 482,000.00 | 168,054.88 | 530,200.00 | 636,240.00 | 763,488.00 |
| Fines | 66,500.00 | 44,084.70 | 73,150.00 | 87,780.00 | 105,336.00 |
| Licences | 368,572.00 | 156,238.72 | 405,429.20 | 486,515.04 | 583,818.05 |
| Land | 90,000.00 | 46,265.19 | 99,000.00 | 118,800.00 | 142,560.00 |
| Rent | 292,200.00 | 139,782.16 | 321,420.00 | 385,704.00 | 462,844.80 |
| Investment | - | - | - | - | - |
| Miscellaneous | 121,900.00 | 67,048.37 | 145,426.04 | 174,511.25 | 209,413.50 |
| TOTAL | 1,758,173.60 | 725,592.30 | 1,945,327.00 | 2,334,392.40 | 2,801,270.88 |

Table 10: 2016 REVENUE PROJECTIONS – IGF ONLY

Table 10: Shows revenue projects for IGF for 2016 to 2018. The leading IGF revenue item is fees.

Table 11: 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

| REVENUE SOURCES | 2015 Budget | Actual as 30 th at June | 2016 | 2017 | 2018 |
|---|--------------|--|---------------|---------------|---------------|
| Internally Generated Revenue | 1,758,173.60 | 725,592.30 | 1,945,327.00 | 2,334,392.40 | 2,801,270.88 |
| Compensation transfers (for all departments) | 1,617,548.90 | 916,462.75 | 2,010,610.29 | 2,412,732.35 | 2,895,278.82 |
| Goods and Services transfers(for all departments) | 120,480.34 | - | 111,190.00 | 133,428.00 | 160,113.60 |
| Assets Transfer (for all departments) | 440,934.20 | - | - | - | - |
| DACF | 3,119,832.08 | 1,169,530.38 | 4,621,616.00 | 5,545,939.20 | 6,655,127.04 |
| DDF | 289,492.00 | - | 563,369.00 | 676,042.80 | 811,251.36 |
| School Feeding | 358,313.00 | 80,581.73 | 429,975.60 | 515,970.72 | 619,164.86 |
| UDG | 746,573.00 | - | 2,323,367.85 | 2,788,041.42 | 3,345,649.70 |
| Other funds | 997,339.16 | 702,976.53 | 454,974.19 | 521,969.03 | 626,362.83 |
| TOTAL | 9,448,686.28 | 3,595,143.69 | 12,460,429.93 | 14,928,515.91 | 17,914,219.10 |

Table 12: 2016 EXPENDITURE PROJECTIONS

| EXPENDITURE ITEMS | 2015 Budget | Actual as at 30 th June 2015 | 2016 | 2017 | 2018 |
|-----------------------|----------------|---|---------------|---------------|---------------|
| COMPENSATION | 1,958,914.90 | 1,146,280.68 | 2,224,182.21 | 2,669,018.65 | 3,202,822.38 |
| GOODS AND SERVICES | 1,589,821.72 | 816,287.67 | 4,672,745.26 | 5,583,294.30 | 6,699,953.16 |
| ASSETS | 5,899,949.66 | 1,632,575.34 | 5,563,502.46 | 6,676,202.95 | 8,011,443.56 |
| TOTAL | 9,448,686.28 | 3,595,143.69 | 12,460,429.93 | 14,928,515.91 | 17,914,219.10 |

Table 12 above shows expenditure projections from 2016 to 2018.

Table 13: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

| | Department | Compensa tion | Goods and Services | Assets | Total | Assembly's IGF | GOG | DACF | DDF | UDG | OTHERS | Total |
|----|---|------------------|--------------------------|--------------|---------------|-------------------|--------------|--------------|------------|--------------|------------|---------------|
| 1 | Central Administration | 1,277,375.01 | 2,253,208.46 | 2,410,491.61 | 5,941,075.08 | 1,176,811.60 | 1,063,803.09 | 1,895,073.20 | 101,413.00 | 1,269,000.00 | 434,974.19 | 5,941,075.08 |
| 2 | Works Department | 174,630.50 | 11,500.00 | 549,065.40 | 735,195.90 | 400,565.40 | 174,630.50 | 160,000.00 | - | | - | 735,195.90 |
| 3 | Department of Agriculture | 387,979.72 | 122,178.00 | - | 510,157.72 | 40,000.00 | 430,157.72 | 40,000.00 | - | - | - | 510,157.72 |
| 4 | Department of Social Welfare and Community Development | 146,887.63 | 233,744.80 | 7,000.00 | 387,632.43 | 15,000.00 | 159,551.63 | 213,080.80 | - | - | - | 387,632.43 |
| 5 | Legal | | | | - | | | | | | | - |
| 6 | Waste Management | 75,985.77 | 866,000.00 | 370,000.00 | 1,311,985.77 | 60,000.00 | 75,985.77 | 896,000.00 | 100,000.00 | 160,000.00 | 20,000.00 | 1,311,985.77 |
| 7 | Urban Roads | 79,213.75 | 39,053.00 | 896,367.85 | 1,014,634.60 | 30,000.00 | 100,266.75 | 40,000.00 | - | 844,367.85 | - | 1,014,634.60 |
| 8 | Budget and Rating | 82,109.83 | 151,500.00 | 6,000.00 | 239,609.83 | 35,000.00 | 82,109.83 | 72,500.00 | | 50,000.00 | | 239,609.83 |
| 9 | Transport | | | | - | | | | | | | - |
| | Schedule 2 | | | | | | | | | | | - |
| 10 | Physical Planning | - | 145,295.00 | - | 145,295.00 | 10,000.00 | 35,295.00 | 100,000.00 | - | - | - | 145,295.00 |
| 11 | Trade and Industry | - | 56,000.00 | 4,000.00 | 60,000.00 | 10,000.00 | - | 50,000.00 | - | - | - | 60,000.00 |
| 12 | Finance | - | 40,550.00 | 18,900.00 | 59,450.00 | 59,450.00 | - | - | - | - | - | 59,450.00 |
| 13 | Education youth and sports | _ | 599,567.92 | 695,798.32 | 1,295,366.24 | 23,000.00 | 429,975.60 | 480,434.64 | 361,956.00 | - | - | 1,295,366.24 |
| 14 | Disaster prevention and Mgt (Nadmo/Fire service) | - | 71,500.00 | 200,000.00 | 271,500.00 | 21,500.00 | - | 250,000.00 | - | - | - | 271,500.00 |
| 15 | Natural resource conservation | | | | - | | | | | | | - |
| 16 | Health/MEHU | | 82,648.08 | 405,879.28 | 488,527.36 | 64,000.00 | - | 424,527.36 | - | | - | 488,527.36 |
| | | | | | | | | | | | | |
| | TOTAL | 2,224,182.21 | 4,672,745.26 | 5,563,502.46 | 12,460,429.93 | 1,945,327.00 | 2,551,775.89 | 4,621,616.00 | 563,369.00 | 2,323,367.85 | 454,974.19 | 12,460,429.93 |

Table 14: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

| List all programmes and Projects (by sectors) | IGF GH¢ | GOG GH¢ | DACF GH¢ | DDF GH¢ | UDG GH¢ | Other Donor GH¢ | Total Budget GH¢ | Justification |
|--|------------|--------------|-------------|------------|------------|-----------------------|------------------------|---|
| Administration, Planning and Budget | | | | | | | | |
| Compensation of Employees | 213,571.92 | 1,063,803.09 | | | | | 1,277,375.01 | |
| Servicing of meetings of the assembly and sub-committees | 150,000.00 | | | | | | 150,000.00 | Motivation to increase productivity |
| Organize and participate in training, serminars and conferences (local and foreign) | 15,000.00 | | | | | | 15,000.00 | Ensure efficiency of workers and develop human skills |
| Training Assembly members/unit committee members | 15,000.00 | | 20,000.00 | | | | 35,000.00 | Ensure efficiency in honourable members |
| Sponsor 2 senior staff and 2 middle level staff on local government professional development courses | 36,000.00 | | | | | | 36,000.00 | Ensure efficiency of workers and develop human skills |
| Payment of utility bills | 59,320.00 | | | | | | 59,320.00 | Ensure continuous supply of electricity and water |
| Undertake public education programmes (town hall meetings,radio discussion, pay your levy etc) | 15,000.00 | | | | | | 15,000.00 | Deepening accountability |
| Repair and maintain all official vehicles for the year | 150,000.00 | | | | | | 150,000.00 | Ensure effective day to day running of the Assembly |
| Replacement of unserviceable office equipment and furniture | 68,620.00 | | | | | | 68,620.00 | Ensure efficiency of workers in productivity |
| Procurement of uniform and protective clothing for staff | 15,000.00 | | | | | | 15,000.00 | Foe identification and protection purposes |
| Undertake regular cleaning of the offices and surroundings | 15,000.00 | | | | | | 15,000.00 | Safeguarding the health of the workers |

| List all programmes and Projects (by sectors) | IGF GH¢ | GOG GH¢ | DACF GH¢ | DDF GH¢ | UDG GH¢ | Other Donor GH¢ | Total Budget GH¢ | Justification |
|---|------------|------------|-------------|------------|------------|-----------------------|---|--|
| Support to the Oguaa Traditional Council | 20,000.00 | | | | | | 20,000.00 | Upholding of customs, culture and traditions |
| Payment of other Compensation Allowances | 127,620.00 | | | | | | 127,620.00 | Motivation to increase efficiency |
| Review MTDP 2014-2017 and Annual Action Plan | | | 30,000.00 | | | | 30,000.00 | Road map to drive the Assembly |
| Provide funds to support communities undertaking Self-Help Projects | | | 186,480.80 | | | | 186,480.80 | Support community initiated projects |
| Organize HIV &AIDS reduction programmes (Celebration of World AIDS Day, Lecture on HIV & AIDS in | | | | | | | | Creation of awareness of the pandemic disease |
| Schools) | | | 18,648.08 | | | | 18,648.08 | |
| Provide funds for the celebration of National Day Celebration and Festivals (Independence Day, May Day, Oguaa | | | | | | | | Honouring of workers and upholding culture and customs |
| Fetu Afahye, etc) | | | 50,000.00 | | | | 50,000.00 | |
| Monitor and evaluate programmes and projects of the Assembly | | | 40,000.00 | | | | 40,000.00 | Ensure effective execution of workers |
| | | | 40,000.00 | | | | 40,000.00 | Provision of |
| Rehabilitation and furnishing of bungalows (MCE/MCD) | | | 49,000.00 | | | | 49,000.00 | accommodation for staff |
| Rehabilitation of facilities at Victoria Park | | | 20,000.00 | | | | 20,000.00 | Inculcating the culture of maintenance |
| Establishing and Strengthening of Sub- District Structures | | | 74,592.32 | | | | 74,592.32 | Strengthening of sub metros for effective revenue collection |
| | | | . 1,0,2.02 | | | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | Enhance efficient |
| Purchase of 1 No. Double Cabin Pick Ups and 5 No. Motor Bikes | 20,000.00 | | | | | | | collection of revenue and monitoring of |
| | 20,000.00 | | 150,000.00 | | | | 170,000.00 | projects |
| Purchase of a 60KVA Generator for Cape Coast Metropolitan Assembly | | | 150,000.00 | | | | 150,000.00 | Ensure uninterrupted power supply for work |

| List all programmes and Projects (by sectors) | IGF GH¢ | GOG GH¢ | DACF GH¢ | DDF GH¢ | UDG GH¢ | Other Donor GH¢ | Total Budget GH¢ | Justification |
|---|------------|------------|-------------|------------|--------------|-----------------------|------------------------|---|
| Complete the construction of Abura Market (Phase 2) | | | | | 1,000,000.00 | | 1,000,000.00 | Creation of more jobs and widening of the tax net |
| Provision for electricity for Artisan village (Mpeasem) | | | | | 40,000.00 | | 40,000.00 | Increase the revenue returns of workers |
| Design and clearing of site for relocation for the artisans (Mpeasem) | | | | | 59,000.00 | | 59,000.00 | Provide jobs and widening of tax net |
| Provision of 1No. mechanized borehole | | | | | 30,000.00 | | 30,000.00 | Provide readily portable water |
| Construction of 10-Unit market shed and revenue office (Mpeasem) | | | | | 30,000.00 | | 30,000.00 | Provide jobs and widening of tax net |
| Procure a consultant to develop asset register | | | | | 30,000.00 | | 30,000.00 | To keep track of Assemblies property |
| Construction of market sheds (4nos) for Thursday Market at Social Welfare. | | | | 50,000.00 | | | 50,000.00 | Creation of job and widening of tax net |
| Capacity Building – DDF | | | | 51,413.00 | | | 51,413.00 | Filling of capacity gaps of workers |
| Mps projects –DACF | | | 360,000.00 | | | | 360,000.00 | For the improvement of the lives of people of Cape Coast |
| Mps projects-Social Intervention | | | | | | 434,974.19 | 434,974.19 | For the improvement of the lives of people of Cape Coast |
| BUDGETING AND RATING | | | | | | | | |
| Compensation of Employees Procurement of printed materials and | | 82,109.83 | | | | | 82,109.83 | To facilitate office |
| Stationary | 1,500.00 | | | | | | 1,500.00 | works |
| Procurement of office facilities, supplies and assossories | 6,500.00 | | | | | | 6,500.00 | Hence efficiency of workers |
| Updating of the Assembly's Data for Revenue collection | | | | | | | | Widening of tax net |
| | 9,000.00 | | | | | | 9,000.00 | |

| List all programmes and Projects (by sectors) | IGF GH¢ | GOG GH¢ | DACF GH¢ | DDF GH¢ | UDG GH¢ | Other Donor GH¢ | Total Budget GH¢ | Justification |
|---|------------|------------|-------------|------------|------------|-----------------------|------------------------|--|
| Preparation of Composite Budget 2017 | | | 6,500.00 | | | | 6,500.00 | Road map for the Assembly's revenue and expenditure utilization |
| Attending Training, workshops and Seminars | 13,000.00 | | | | | | 13,000.00 | Ensure efficiency of workers and develop human skills |
| Budget Public Hearing | | | 10,000.00 | | | | 10,000.00 | Ensuring and deepening of public accountability |
| Procurement of Office Equipment | | | 6,000.00 | | | | 6,000.00 | Hence efficiency of workers |
| Valuation of Properties | | | | | 50,000.00 | | 50,000.00 | Identification of property and widening of tax net |
| Prepare and implement Revenue | | | | | | | | Increase revenue collection |
| improvement action plan | 5,000.00 | | | | | | 5,000.00 | conection |
| SOCIAL SECTOR | | | | | | | | |
| Education | | | | | | | | |
| School Feeding Programme | | 429,975.60 | | | | | 429,975.60 | Ensure effective achievement of Government policy |
| Provide funds for Needy but brilliant students and pupils (District Education | | | | | | | | Ensure education for brilliant but needy children |
| Fund) | | | 74,592.32 | | | | 74,592.32 | |
| Provide fund for culture and Sports development | | | 20,000.00 | | | | 20,000.00 | Promotion of culture and sports among children |

| Best Teacher Awards | | | 10,000.00 | | | | 10,000.00 | Motivation to teachers to bring out their best |
|---|------------|------------|-------------|------------|------------|-----------------------|------------------------|--|
| List all programmes and Projects (by sectors) | IGF GH¢ | GOG GH¢ | DACF GH¢ | DDF GH¢ | UDG GH¢ | Other Donor GH¢ | Total Budget GH¢ | Justification |
| Support towards STME | | | 15,000.00 | | | | 15,000.00 | Promote science and technical education |
| Support towards BECE Mock Examination | 20,000.00 | | | | | | 20,000.00 | Help quality teaching And learning |
| My first Day at School | | | 7,000.00 | | | | 7,000.00 | Creating a conducive learning atmosphere |
| Construction of 2no 3 Unit Classroom Block with 4 unit WC toilet at Presby Sch and Christ Church Anglican | | | 272,000.00 | | | | 272,000.00 | Ensure quality education |
| Completion of 1no 3 Unit Classroom Block with 4 unit WC toilet at Church of Christ Sch. | | | 54,400.00 | | | | 54,400.00 | Ensure quality education |
| Completion of 3-unit Classroom Block at St Monica's (Retention) | | | 7,442.32 | | | | 7,442.32 | Ensure quality education |
| Procure teaching and Learning materials for GES | | | 20,000.00 | | | | 20,000.00 | Creation of conducive atmosphere for quality teaching and learning |
| Servicing of meetings for Metro Education Oversight Committee | 3,000.00 | | | | | | 3,000.00 | Motivation to promote efficiency |
| Construction of 4 unit teachers quarters at 3rd Ridge | | | | 361,956.00 | | | 361,956.00 | Ensuring staff welfare |
| Health | | | | | | | | |
| Provide funds to support to GHS for Malaria Control Programmes | | | 18,648.08 | | | | 18,648.08 | Ensuring eradication of malaria within the Metropolis |
| Provide funds to support to GHS for Polio Vaccination and National Immunization Programmes | 8,000.00 | | | | | | 8,000.00 | Ensuring eradication of polio within the Metropolis |
| Maternal Mortality Reduction | 10,000.00 | | | | | | 10,000.00 | Ensure safe delivery of babies |

| List all programmes and Projects (by sectors) | IGF GH¢ | GOG GH¢ | DACF GH¢ | DDF GH¢ | UDG GH¢ | Other Donor GH¢ | Total Budget GH¢ | Justification |
|---|------------|------------|-------------|------------|------------|-----------------------|------------------------|---|
| Establish 2 new CHPS Compounds at Ola and Kwaprow | | | 260,000.00 | | | | 260,000.00 | Bridge the equality gaps in access to health care |
| Construction of CHPs compound at Efutu Mampong | | | 130,000.00 | | | | 130,000.00 | Bridge the equality gaps in access to health care |
| Construction of CHPs compound Duakor | | | 130,000.00 | | | | 130,000.00 | Bridge the equality gaps in access to health care |
| Construction of CHPs compound at Dahyia (Retention) | | | 6,329.93 | | | | 6,329.93 | Bridge the equality gaps in access to health care |
| Construction of CHPs compound at Essuakyeir (Retention) | | | 7,549.35 | | | | 7,549.35 | Bridge the equality gaps in access to health care |
| ENVIRONMENTAL HEALTH | | | | | | | | |
| Health Promotion Sensitization | 6,000.00 | | | | | | 6,000.00 | Ensure public awareness on health issues |
| Burial of Paupers | 10,000.00 | | | | | | 10,000.00 | Enhancing hygienic and healthy environment |
| Gazzetting of By-Law | 10,000.00 | | | | | | 10,000.00 | Enforcement of by- laws |
| Construction of Public Pound | 10,000.00 | | | | | | 10,000.00 | To control stray animals |
| Training of staff | 10,000.00 | | | | | | 10,000.00 | Ensure efficiency of workers and develop human skills |
| Protective clothing and garget for environmental Health Unit | | | 10,000.00 | | | | 10,000.00 | For identification and easy work done |
| Procurement of Sanitary Tools for environmental Health Unit | | | 10,000.00 | | | | 10,000.00 | To ensure clean and healthy environment |

| List all programmes and Projects (by sectors) | IGF GH¢ | GOG GH¢ | DACF GH¢ | DDF GH¢ | UDG GH¢ | Other Donor GH¢ | Total Budget GH¢ | Justification |
|--|------------|------------|-------------|------------|------------|-----------------------|------------------------|--|
| SOCIAL WALFARE AND COMMUNITY DEV'T | | | | | | | | |
| Compensation of Employees | | 146,887.63 | | | | | 146,887.63 | |
| Organize Directors/Managers of NGOs in NGO management | 2,000.00 | 2,000.00 | | | | | 4,000.00 | Ensure effective management in NGO's |
| Register and monitor activities of NGOs and Day Care Centres | 1,000.00 | 1,000.00 | | | | | 2,000.00 | Expand opportunities for job creation |
| Support to People living with Disabilities, Vulnerable and the less privileged | 3,000.00 | 3,664.00 | | | | | 6,664.00 | |
| Provide Funds to support Projects and Programmes of People with Disability: (Develop Strategic Plan, Identify and mobilize PWDs, Create awareness on PWD, Develop Business Plan for income generating Projects, Develop Pre-School and Post-School learning opportunities and training) | | | | | | | | Enforcing the disability law |
| Purchase of Office Equipment's and | | | 213,080.80 | | | | 213,080.80 | Promote efficiency |
| facilities | 5,000.00 | 2,000.00 | | | | | 7,000.00 | of workers |
| Repairs and maintenance | 1,000.00 | 2,500.00 | | | | | 3,500.00 | Inculcating culture of maintenance and ensuring its efficient use |
| * | | | | | | | | Motivation to increase productivity |
| Servicing of meetings | 2,000.00 | 500.00 | | | | | 2,500.00 | |
| INFRASTRUCTURE | | | | | | | | |
| Works | | | | | | | | |
| Compensation of Employees | | 174,630.50 | | | | | 174,630.50 | |

| Procurement of office equipments and | 15 000 00 | | | | | | 15 000 00 | Promote efficiency of workers |
|--|------------|-----------|------------|-----|------------|--------------|---------------|---|
| facilities | 15,000.00 | COC | DACE | DDD | UDC | | 15,000.00 | |
| List all programmes and Projects | IGF | GOG | DACF | DDF | UDG | Other | Total | Justification |
| (by sectors) | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | Donor GH¢ | Budget GH¢ | |
| Procurement of printed materials and stationery | 1,500.00 | | | | | | 1,500.00 | To facilitate office works |
| Procure Electrical Fittings/ Rehabilitate streets lights (supply electrical items for rehabilitation | | | 60,000.00 | | | | 60,000.00 | Enhance economic activities and also beautify the township |
| Refurbishment of CCMA Block A | | | 100,000.00 | | | | 100,000.00 | Inculcating the culture of maintenance |
| Maintenance of Assembly Properties | 224,065.40 | | | | | | 224,065.40 | Inculcating the culture of maintenance |
| Purchase of 1No Double Cabin Pick Up | 120,000.00 | | | | | | 120,000.00 | To help monitor Assemblies projects and programmes |
| Training of staff | 10,000.00 | | | | | | 10,000.00 | Ensure efficiency of workers and develop human skills |
| Maintenance of Official vehicles | 30,000.00 | | | | | | 30,000.00 | Inculcating the culture of maintenance |
| Urban Roads | | | | | | | | |
| Compensation of Employees | | 79,213.75 | | | | | 79,213.75 | |
| Constuction of access roads with drains (0.5km length) at Mempeasem | | , | | | 844,367.85 | | 844,367.85 | Reduce flood prone areas |
| Provision and installation of Road Signs along selected roads in the Metropolis | | | | | | | | To aid in direction |
| _ | 4,000.00 | | | | | | 4,000.00 | |
| Payment of Utilities | 5,000.00 | 4,500.00 | | | | | 9,500.00 | Ensure continuous supply of water and electricity |
| Travel and Transport | 10,000.00 | 7,553.00 | | | | | 17,553.00 | To facilitate office work |
| Purchase of Printed Material and Stationery | 2,000.00 | 3,000.00 | | | | | 5,000.00 | To facilitate office work |

| Office Facilities, Supplies and Accessories | 5,000.00 | 2,000.00 | | | | | 7,000.00 | To ensure efficiency of workers |
|---|------------|------------|-------------|------------|------------|-----------------------|------------------------|---|
| Maintenance and Repairs of Official | 3,000.00 | 2,000.00 | | | | | 7,000.00 | Ensure road worthy |
| Vehicle | 4,000.00 | 4,000.00 | | | | | 8,000.00 | of official vehicles |
| List all programmes and Projects (by sectors) | IGF GH¢ | GOG GH¢ | DACF GH¢ | DDF GH¢ | UDG GH¢ | Other Donor GH¢ | Total Budget GH¢ | Justification |
| Undertake routine maintenance of roads | | | 40,000.00 | | | | 40,000.00 | Improve road infrastructure |
| Physical Planning | | | | | | | - | |
| Support towards the Street Naming and Property Addressing System | | 19,852.00 | 100,000.00 | | 80,000.00 | | 199,852.00 | To help in the identification of property |
| Revise local plans showing all road networks in planned areas | | 5,000.00 | | | | | 5,000.00 | For easy location |
| Organise training and Capacity Building for techincal officers in modern system of planning (GIS) | | 3,300.00 | | | | | 3,300.00 | To monitor and control development |
| Organise four (4) Statutory Planning committee meetings | | 3,600.00 | | | | | 3,600.00 | Motivation for members |
| Undertake Regular Visit to all the Communities and monitor development structures | | 2,000.00 | | | | | 2,000.00 | Control development |
| Educate the Public on planning issues | | 500.00 | | | | | 500.00 | Sensitization of the public |
| Procure Office equipments | | 1,043.00 | | | | | 1,043.00 | Ensure efficiency of workers |
| Support to the Department of Parks and Gardens | 10,000.00 | | | | | | 10,000.00 | Beautification of roundabout and streets in the Metropolis |
| | | | | | | | | |
| Economic | | | | | | | | |
| Agriculture | | | | | | | | |
| Compensation of Employees | | 387,979.72 | | | | | 387,979.72 | |

| Organise farmers Day Celebration | | 3,978.00 | 40,000.00 | | | | 43,978.00 | Honouring of framers within the Metropolis |
|---|------------|------------|-------------|------------|------------|-----------------------|------------------------|---|
| Workshop, seminars and conferences | 10,000.00 | 2,000.00 | | | | | 12,000.00 | Ensure efficiency of workers and develop human skills |
| List all programmes and Projects (by sectors) | IGF GH¢ | GOG GH¢ | DACF GH¢ | DDF GH¢ | UDG GH¢ | Other Donor GH¢ | Total Budget GH¢ | Justification |
| Procurement of printed material and stationery | 3,000.00 | 3,200.00 | | | | | 6,200.00 | To facilitate office works |
| Payment of utilities | 3,000.00 | 3,000.00 | | | | | 6,000.00 | Ensure regular supply of electricity and water |
| Repairs and maintenance of office equipment | 10,000.00 | | | | | | 10,000.00 | Inculcating the culture of maintenance |
| Train 40 farmers including youth groups in small holdings poultry, small ruminant, rabbit and glasscutters | | | | | | | | Ensure regular supply of meat and income |
| production | | 11,000.00 | | | | | 11,000.00 | |
| Establish 2 maize, 2 Cassava and 2 Sweet Potato community demonstration farms | | 7,000.00 | | | | | 7,000.00 | Ensure regular supply of foodstuffs and income |
| Train 90 farmers in modern and rapid techniques for multiplying plant suckers | | 8,000.00 | | | | | 8,000.00 | Ensure regular supply of foodstuffs and income |
| Use MoFA information Van and Attached Audio visual equipment as well as radio to discriminate agricultural information | | 4,000.00 | | | | | 4,000.00 | Sensitization of Agriculture activities |
| Hiring of venue for agriculture Education and sensitization | 1,000.00 | | | | | | 1,000.00 | Creation of awareness for agricultural information |
| | | | | | | | | Ensure effective day to day running and monitoring of programmes and |
| Running Cost- Official Vehicle | 10,000.00 | | | | | | 10,000.00 | programmes and projects |
| Public education and sensitization | 3,000.00 | | | | | | 3,000.00 | |

| Trade | | | | | | | | |
|---|------------|------------|-------------|------------|------------|-----------------------|------------------------|---|
| Workshops,Seminars and Conferences | 6,000.00 | | | | | | 6,000.00 | Ensure efficiency of workers and develop human skills |
| Procurement of Office Equipment | 4,000.00 | | | | | | 4,000.00 | Promote efficiency of workers |
| Local Economic Development Activities | | | 50,000.00 | | | | 50,000.00 | |
| List all programmes and Projects (by sectors) | IGF GH¢ | GOG GH¢ | DACF GH¢ | DDF GH¢ | UDG GH¢ | Other Donor GH¢ | Total Budget GH¢ | Justification |
| ENVIRONMENT | | | | | | | | |
| Waste Management | | | | | | | | |
| Compensation of Employees | | 75,985.77 | | | | | 75,985.77 | |
| Procurement of printed materials and Stationary | 1,000.00 | | | | | | 1,000.00 | To facilitate office work |
| Procurement of office facilities, supplies and accessories | 5,000.00 | | | | | | 5,000.00 | To bring out the efficiency of workers |
| Uniform for Sanitary Labourers | 2,500.00 | | | | | | 2,500.00 | For identification |
| Monitoring, Inspection and general management of Public Toilet | 2,500.00 | | | | | | 2,500.00 | Ensure eradication of open defication |
| Fuel allocation | 6,800.00 | | | | | | 6,800.00 | For effective monitoring |
| Maintenance of Machineries | 3,000.00 | | | | | | 3,000.00 | Inculcating culture of maintenance |
| Platform (Hard standing for refuse containers at Kotokuraba market) | 50,000.00 | | | | | | 50,000.00 | Ensure a relatively permanent place for refuse containers |
| Maintenance of Sanitary sites | 4,000.00 | | | | | | 4,000.00 | Ensure clean and healthy environment |
| Public Education and Sensitization on | | | | | | | | Awareness and sensitization of the public on waste |
| waste management issues | 5,000.00 | | | | | | 5,000.00 | management |
| Refuse lifting | 15,000.00 | | | | | | 15,000.00 | Ensure clean and |

| | | | | | | | | healthy environment |
|---|-----------|-----|------------|------------|------------|-----------|------------|---|
| Servicing of meetings | 1,200.00 | | | | | | 1,200.00 | |
| Human Resource Development | 10,000.00 | | | | | | 10,000.00 | Ensure efficiency of workers and develop human skills |
| Provide funds for Zoomlion for refuse collection | | | | | | | | Ensure clean and healthy environment |
| | | | 800,000.00 | | | | 800,000.00 | |
| List all programmes and Projects | IGF | GOG | DACF | DDF | UDG | Other | Total | Justification |
| (by sectors) | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | Donor | Budget | |
| × • | , | , | , | , | , | GH¢ | GH¢ | |
| Undertake activities on the restoration of Fosu Lagoon | 10,000.00 | | | | | | 10,000.00 | To restore the Fosu lagoon |
| Undertake activities on WASH Project | | | | | | 20,000.00 | 20,000.00 | Ensure quality supply of drinking water |
| Construction of 2 no. 10 seater WC toilet at Mempeasem | | | | | 160,000.00 | | 160,000.00 | To eradicate open defecation |
| Construction of 10 seater WC toilet with borehole at Nyinasin | | | | 100,000.00 | | | 100,000.00 | To eradicate open defecation |
| Purchase of 2 no. Motor Bikes for the Waste management office | 6,000.00 | | | | | | 6,000.00 | Ensure frequent monitoring |
| Setting up of Waste management office | | | 60,000.00 | | | | 60,000.00 | Create more spaces for effective working |
| Purchase of Petty Tools and Implement eg Wheel Barrows, Cutlass, Shovel, spade | | | | | | | | Ensure readily supply of tools for cleaning |
| 1 | | | 36,000.00 | | | | 36,000.00 | |
| Disaster Management | | | | | | | | |
| Support towards disaster prevention | | | 50,000.00 | | | | 50,000.00 | Ensure conducive environment for inhabitants |
| Identification of flood prone areas, weak structures, safe haven and silted drains and culverts | 15,000.00 | | | | | | 15,000.00 | Ensure safe environment and surroundings |
| Fire Service | | | | | | | | 1 |

| Construction of New Metro Fire Service Office | | | 200,000.00 | | | | 200,000.00 | Inculcating culture of maintenance |
|--|--------------|--------------|--------------|------------|--------------|-----------------------|------------------------|---|
| Running Cost of Vehicle – GNFS | 6,500.00 | | | | | | 6,500.00 | Ensure swift and prompt calls to places of fire outbreak |
| List all programmes and Projects (by sectors) | IGF GH¢ | GOG GH¢ | DACF GH¢ | DDF GH¢ | UDG GH¢ | Other Donor GH¢ | Total Budget GH¢ | Justification |
| Financial Sector | | | | | | | | |
| Purchase of office equipment and facilities | 18,900.00 | | | | | | 18,900.00 | Promote efficiency of workers |
| Procurement of value books | 35,000.00 | | | | | | 35,000.00 | Increase the collection of revenue |
| Purchase of printed materials and stationery | 1,100.00 | | | | | | 1,100.00 | To facilitate office works |
| Capacity building-training | 4,450.00 | | | | | | 4,450.00 | Ensure efficiency of workers and develop human skills |
| | | | | | | | | |
| CONTINGENCY | 224,679.68 | | 486,464.00 | | | | 711,143.68 | |
| | | | | | | | | |
| Total | 1,945,327.00 | 2,551,775.89 | 4,621,616.00 | 563,369.00 | 2,323,367.85 | 454,974.19 | 12,460,429.93 | |

Table 14: This table shows the various projects and programmes earmarked for the 2016 fiscal year and the respective funding sources.

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

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|--|------------|-------------|----------------------|---|
| 00000 Compensation of Employees | 0 | 2,507,018 | | |
| 10201 2.1 Improve fiscal revenue mobilization and management | 12,349,240 | 0 | | _ |
| 0202 2.2 Improve public expenditure management | 0 | 3,182,497 | | _ |
| 0301 3.1 Strengthen economic planning and forecasting | 21,528 | 211,528 | | _ |
| 0401 4.1 Improve trade competitiveness | 0 | 60,000 | | _ |
| 20105 1.5 Expand opportunities for job creation | 0 | 259,665 | | _ |
| 20201 2.1 Promote effective environ. supportive of good corporate governance | 0 | 305,000 | | _ |
| 30101 1.1. Promote Agriculture Mechanisation | 32,207 | 112,207 | | _ |
| 31701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | 0 | 271,500 | | _ |
| 10101 1.1 Establish Ghana as transportation hub in West African sub-region | 18,598 | 892,966 | | _ |
| 50103 1.3 Integrate land use, transport & devt. planning & service provision | 0 | 560,565 | | _ |
| 50106 1.6 Develop adequate skilled human resource base | 0 | 116,413 | | — |
| 1303 13.3 Accelerate provision of improved envtal sanitation facilities | 0 | 1,364,000 | | — |
| 50101 1.1. Increase inclusive and equitable access to edu at all levels | 0 | 1,295,366 | | — |
| 60401 4.1 Bridge the equity gaps in geographical access to health services | 0 | 570,527 | | _ |
| 50501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles | 0 | 18,648 | | — |
| 60802 8.2. Make social protect'n effective by targeting the poor & vulnerable | 9,108 | 24,108 | | _ |
| 70201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | 0 | 374,592 | | — |
| 0203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting | 0 | 91,000 | | — |
| 71104 11.4. Ensure effective integration of PWDs into society | 0 | 213,081 | | _ |
| Grand Total ¢ | 12,430,680 | 12,430,681 | 0 | |

| Revenue Budget and Actual Collections by Objectiveand Expected Result2015 / 2016 | Projected 2016 | Approved and or Revised Budget 2015 | Actual Collection 2015 | Variance |
|--|----------------------|---|------------------------------|------------|
| <i>Revenue Item</i> 196 01 01 001 24 | 2010 | 2013 | 2015 | |
| Central Administration, Administration (Assembly Office), | <u>12,349,239.93</u> | <u>0.00</u> | <u>0.00</u> | <u>0.0</u> |
| Objective 010201 2.1 Improve fiscal revenue mobilization and management | | | | |
| Output 0001 Increase Internally Generated Fund by 20% | | | | |
| Property income | 839,921.76 | 0.00 | 0.00 | 0.00 |
| 1412004 Sale of Building Permit Jacket | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 59,000.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 360,701.76 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1415002 Ground Rent | 139,220.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 77,200.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 48,800.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 90,000.00 | 0.00 | 0.00 | 0.00 |
| 1415017 Parks | 15,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 919,379.20 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422003 Hawkers License | 210.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 14,000.00 | 0.00 | 0.00 | 0.00 |
| 1422006 Com / Rice / Flour Miller | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 5,620.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 20,192.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422014 Charcoal / Firewood Dealers | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 4,900.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 1,008.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 116,857.20 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422026 Maternity Home /Clinics | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422028 Telecom System / Security Service | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 1,320.00 | 0.00 | 0.00 | 0.00 |
| 1422032 Akpeteshie / Spirit Sellers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 1422036 Petroleum Products | 5,350.00 | 0.00 | 0.00 | 0.00 |
| 1422037 Traditional Medicine | 1,000.00 | 0.00 | 0.00 | 0.00 |

| ind Exp | e Budget and Actual Collections by Object ected Result 2015 / 2016 | ctive Projected | Approved and or Revised Budget 2015 | Actual Collection 2015 | Variance |
|-----------------------|--|--------------------|---|------------------------------|----------|
| Revenu 1422038 | e Item Hairdressers / Dress | 1,000.00 | 0.00 | 0.00 | 0.0 |
| 1422030 | Bakeries / Bakers | 1,000.00 | 0.00 | 0.00 | 0.0 |
| 1422039 | Second Hand Clothing | 1,000.00 | 0.00 | 0.00 | 0.0 |
| 1422042 | Vehicle Garage | 1,000.00 | 0.00 | 0.00 | 0.0 |
| 1422043 | Financial Institutions | 50,000.00 | 0.00 | 0.00 | 0.0 |
| 1422044 | Commercial Houses | 3,000.00 | 0.00 | 0.00 | 0.0 |
| 1422045 | Boarding and Advertising | 46,768.00 | 0.00 | 0.00 | 0.0 |
| 1422040 | Photographers and Video Operators | 1,500.00 | 0.00 | 0.00 | 0.0 |
| 1422047 | Block Manufacturers | 600.00 | 0.00 | 0.00 | 0.0 |
| 1422055 | Laundries / Car Wash | 800.00 | 0.00 | 0.00 | 0.0 |
| 1422055 | Printing Services / Photocopy | 920.00 | 0.00 | 0.00 | 0.0 |
| 1422055 | Private Schools | 9,600.00 | 0.00 | 0.00 | 0.0 |
| 1422057 | Public Letter Writers | 1,684.00 | 0.00 | 0.00 | 0.0 |
| 1422066 | | 600.00 | | 0.00 | 0.0 |
| | Open Spaces / Parks | | 0.00 | | |
| 1422072 | Registration of Contracts / Building / Road | 3,000.00 | 0.00 | 0.00 | 0.0 |
| 1423001 | Markets | 138,200.00 | 0.00 | 0.00 | 0.0 |
| 1423005 | Registration of Contractors | 5,000.00 | 0.00 | 0.00 | 0.0 |
| 1423006 | Burial Fees | 45,000.00 | 0.00 | 0.00 | 0.0 |
| 1423007 | Pounds | 0.00 | 0.00 | 0.00 | 0.0 |
| 1423011 | Marriage / Divorce Registration | 30,000.00 | 0.00 | 0.00 | 0.0 |
| 1423014 | Dislodging Fees | 36,000.00 | 0.00 | 0.00 | 0.0 |
| 1423015 | Street Parking Fees | 1,000.00 | 0.00 | 0.00 | 0.0 |
| 1423017 | Conservancy | 50,000.00 | 0.00 | 0.00 | 0.0 |
| 1423019 | Education Fees | 124,750.00 | 0.00 | 0.00 | 0.0 |
| 1423580 | Parking Fees | 75,000.00 | 0.00 | 0.00 | 0.0 |
| | alties, and forfeits | 112,926.04 | 0.00 | 0.00 | 0.0 |
| 1430001 | Court Fines | 5,000.00 | 0.00 | 0.00 | 0.0 |
| 1430005 | Miscellaneous Fines, Penalties | 71,426.04 | 0.00 | 0.00 | 0.0 |
| 1430006 | Slaughter Fines | 30,000.00 | 0.00 | 0.00 | 0.0 |
| 1430007 | Lorry Park Fines | 2,000.00 | 0.00 | 0.00 | 0.0 |
| 1430015 | Fines | 3,000.00 | 0.00 | 0.00 | 0.0 |
| 1430016 | Spot fine | 1,500.00 | 0.00 | 0.00 | 0.0 |
| | ous and unidentified revenue | 73,100.00 | 0.00 | 0.00 | 0.0 |
| 1450004 | Recoveries of Overpayments in Previous years | 100.00 | 0.00 | 0.00 | 0.0 |
| 1450006 | Redemption of Other Loans And Advances | 3,000.00 | 0.00 | 0.00 | 0.0 |
| 1450010 | Govt 39 District/Regional Treasury Collections | 70,000.00 | 0.00 | 0.00 | 0.0 |
| Output | 0002 Grants from Government of Ghana and Other Dono | or funds | 0.00 | 0.00 | 0.0 |
| | | 0.00 | 0.00 | 0.00 | 0.0 |
| From other | general government units | 10,403,912.93 | 0.00 | 0.00 | 0.0 |
| 1331001 | Central Government - GOG Paid Salaries | 2,010,610.29 | 0.00 | 0.00 | 0.0 |
| | | · · · · · · · | | - | |
| 1331002 | DACF - Assembly | 4,261,616.00 | 0.00 | 0.00 | 0.0 |

| Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016 Revenue Item | Projected 2016 | Approved and or Revised Budget 2015 | Actual Collection 2015 | Variance |
|---|-----------------------|---|------------------------------|-------------|
| 1331008 Other Donors Support Transfers | 884,949.79 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 563,369.00 | 0.00 | 0.00 | 0.00 |
| 1331012 UDG Transfer Capital Development Project | 2,323,367.85 | 0.00 | 0.00 | 0.00 |
| 196 06 00 001 24 Agriculture, , | <u>32,206.79</u> | 0.00 | <u>0.00</u> | <u>0.00</u> |
| Objective 030101 1.1. Promote Agriculture Mechanisation | | | | |
| Output 0002 GOG TRANSFER | | | | |
| From other general government units | 32,206.79 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 32,206.79 | 0.00 | 0.00 | 0.00 |
| 196 07 01 001 24 Physical Planning, Office of Departmental Head, | <u>21,528.02</u> | 0.00 | <u>0.00</u> | <u>0.00</u> |
| <i>Objective</i> 010301 3.1 Strengthen economic planning and forecasting | | | | |
| <i>Output</i> 0003 GOG TRANSFER | | | | |
| From other general government units | 21,528.02 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 21,528.02 | 0.00 | 0.00 | 0.00 |
| 196 08 01 001 24 Social Welfare & Community Development, Office of Departmental Head, | <u>9,107.65</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| <i>Objective</i> 060802 8.2. Make social protect'n effective by targeting the poor & vulne | erable | | | |
| Output 0002 GOG TRANSFER | | | | |
| From other general government units | 9,107.65 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 9,107.65 | 0.00 | 0.00 | 0.00 |
| 196 16 00 001 24 Urban Roads, , | <u>18,597.83</u> | 0.00 | <u>0.00</u> | <u>0.00</u> |
| Objective 050101 1.1 Establish Ghana as transportation hub in West African sub- | region | | | |
| Output 0002 GOG TRANSFER | 10 507 00 | 0.00 | 0.00 | 0.00 |
| From other general government units | 18,597.83 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 18,597.83 | 0.00 | 0.00 | 0.00 |
| Grand Total | 12,430,680.22 | 0.00 | 0.00 | 0.00 |

| | | SUMMARY | Y OF EXP | ENDITURE | | 2016 APPROI PARTMENT, I | | | D FUNDI | NG SOUR | CE | | (in | GH Cedis) | | | |
|--|------------------------------|---------------|---------------------|-----------|-----------------|----------------------------|-----------------------|-----------|-----------|---------|--------|-----------------|-------------|---------------|---------------------|------------|--------------------------|
| | | Central GOG a | nd CF | | | I G | ; F | | 1 | FUNDS/ | OTHERS | | | DON | 0 R. | | Grand Total Less NREG |
| SECTOR / MDA / MMDA | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Servic | Assets e (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others Co of | omp. Emp | Goods/Service | Assets (Capital) | Tot. Donoi | STATUTORY |
| Multi Sectoral | 2,010,610 | 3,922,024 | 1,403,722 | 7,336,356 | 496,407 | 1,551,180 | 140,000 | 2,187,587 | 0 | 0 | 0 | 0 | 0 | 461,413 | 2,445,324 | 2,906,737 | 12,430,681 |
| Cape Coast Metropolitan - Cape Coast | 2,010,610 | 3,922,024 | 1,403,722 | 7,336,356 | 496,407 | 1,551,180 | 140,000 | 2,187,587 | 0 | 0 | 0 | 0 | 0 | 461,413 | 2,445,324 | 2,906,737 | 12,430,681 |
| Central Administration | 1,063,803 | 1,746,287 | 300,000 | 3,110,090 | 479,907 | 860,665 | 0 | 1,340,572 | 0 | 0 | 0 | 0 | 0 | 51,413 | 1,239,000 | 1,290,413 | 5,741,076 |
| Administration (Assembly Office) | 1,063,803 | 1,671,695 | 300,000 | 3,035,498 | 436,228 | 560,665 | 0 | 996,893 | 0 | 0 | 0 | 0 | 0 | 51,413 | 1,239,000 | 1,290,413 | 5,322,804 |
| Sub-Metros Administration | 0 | 74,592 | 0 | 74,592 | 43,679 | 300,000 | 0 | 343,679 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 418,272 |
| Finance | 0 | 0 | 0 | 0 | 0 | 59,450 | 0 | 59,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,450 |
| | 0 | 0 | 0 | 0 | 0 | 59,450 | 0 | 59,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,450 |
| Education, Youth and Sports | 0 | 576,568 | 333,842 | 910,410 | 0 | 23,000 | 0 | 23,000 | 0 | 0 | 0 | 0 | 0 | 0 | 361,956 | 361,956 | 1,295,366 |
| Office of Departmental Head | 0 | 576,568 | 333,842 | 910,410 | 0 | 23,000 | 0 | 23,000 | 0 | 0 | 0 | 0 | 0 | 0 | 361,956 | 361,956 | 1,295,366 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 0 | 38,648 | 533,879 | 572,527 | 0 | 54,000 | 10,000 | 64,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 636,527 |
| Office of District Medical Officer of Health | 0 | 18,648 | 533,879 | 552,527 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 570,527 |
| Environmental Health Unit | 0 | 20,000 | 0 | 20,000 | 0 | 36,000 | 10,000 | 46,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66,000 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 75,986 | 860,000 | 36,000 | 971,986 | 0 | 116,000 | 6,000 | 122,000 | 0 | 0 | 0 | 0 | 0 | 280,000 | 0 | 280,000 | 1,373,986 |
| - | 75,986 | 860,000 | 36,000 | 971,986 | 0 | 116,000 | 6,000 | 122,000 | 0 | 0 | 0 | 0 | 0 | 280,000 | 0 | 280,000 | 1,373,986 |
| Agriculture | 387,980 | 72,207 | 0 | 460,187 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,187 |
| | 387,980 | 72,207 | 0 | 460,187 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,187 |
| Physical Planning | 0 | 121,528 | 0 | 121,528 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 | 211,528 |
| Office of Departmental Head | 0 | 121,528 | 0 | 121,528 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 | 211,528 |
| Town and Country Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 146,888 | 222,188 | 0 | 369,076 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 384,076 |
| Office of Departmental Head | 146,888 | 222,188 | 0 | 369,076 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 384,076 |
| Social Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 174,631 | 160,000 | 0 | 334,631 | 0 | 280,565 | 120,000 | 400,565 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 735,196 |
| Office of Departmental Head | 174,631 | 160,000 | 0 | 334,631 | 0 | 280,565 | 120,000 | 400,565 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 735,196 |
| Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feeder Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 50,000 | 0 | 50,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 50,000 | 0 | 50,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | SUMMARY | Y OF EXH | PENDITURE | | 2016 APPRO ARTMENT, | | I IC ITEM ANI | D FUNDI | NG SOUR | CE | | (in | GH Cedis) | | | |
|---------------------|------------------------------|--------------------------------|----------|-----------|-----------------|------------------------|--|------------------|---------|---------------------|----------------|--------|-----------------|------------------------|-----------------------------|------------|---|
| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG a Goods/Service | Assets | Total GoG | Comp. of Emp | | G F Assets ^{ce} (Capital) | Total IGF ST | | F U N D S / ABFA | OTHERS NREG | Others | Comp. of Emp | D O N Goods/Service | O R. Assets (Capital) | Tot. Donor | Grand Total Less NREG / STATUTORY |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 82,110 | 6,000 | 0 | 88,110 | 16,500 | 35,000 | 0 | 51,500 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 189,610 |
| | 82,110 | 6,000 | 0 | 88,110 | 16,500 | 35,000 | 0 | 51,500 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 189,610 |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 50,000 | 200,000 | 250,000 | 0 | 21,500 | 0 | 21,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271,500 |
| | 0 | 50,000 | 200,000 | 250,000 | 0 | 21,500 | 0 | 21,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271,500 |
| Urban Roads | 79,214 | 18,598 | 0 | 97,812 | 0 | 26,000 | 4,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 844,368 | 844,368 | 972,179 |
| | 79,214 | 18,598 | 0 | 97,812 | 0 | 26,000 | 4,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 844,368 | 844,368 | 972,179 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2016

| | | | A | mount (GH¢) |
|---------------|------------|---|----------------------------|-------------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 11001 | Central GoG | Total By Funding | 1,063,803 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1960101001 | Cape Coast Metropolitan - Cape Coast_Central Administration | n_Administration (Assembly | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | |
| | | Compensat | ion of employees [GES] | 1 063 803 |

| | Compensation of emplo | oyees [G | FS] | 1,063,803 |
|---|-----------------------|------------------|--------|-----------|
| Objective 000000 Compensation of Employees | | | | 1,063,803 |
| National 0000000 Compensation of Employees Strategy | | | | 1,063,803 |
| Output 0000 | Yr.1 0 | Yr.2 0 | Yr.3 0 | 1,063,803 |
| Activity 000000 | 0.0 | 0.0 | 0.0 | 1,063,803 |
| Wages and Salaries | | | | 1,063,803 |
| 21110 Established Position | | | | 1,063,803 |
| 2111001 Established Post | | | | 1,063,803 |

Tuesday, March 08, 2016

| | 01 | General Government of Ghana Sector | | | | |
|--|--|--|-----------------------------|------------------|------------------|---|
| Funding | 12200 | IGF-Retained | Total | By Fun | ding | 996,893 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1960101001 | Cape Coast Metropolitan - Cape Coast_Central A Office)Central | dministration_Administratio | on (Assemt | oly |] |
| location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| | | Ca | ompensation of emplo | oyees [G | iFS] | 436,228 |
| bjective 0000 | 00 Compensat | tion of Employees | | | | 436,228 |
| National 0000 Strategy |)000 Compensat | tion of Employees | | | | 436,228 |
| Output 0000 | <u>_</u>] | | ==== <u>Yr.1</u> 0 | Yr.2 0 | Yr.3 | 436,228 |
| Activity 00 | 00000 | | 0.0 | 0.0 | 0.0 | 436,228 |
| Wages a | and Salaries | | | | | 404,424 |
| | | nd salaries in cash [GFS] | | | | 235,584 |
| | 2111102 Monthl | ly paid & casual labour | | | | 235,584 |
| 21 | 1112 Wages ar | nd salaries in cash [GFS] | | | | 168,840 |
| | 2111203 Car Ma | aintenance Allowance | | | | 3,840 |
| | 2111224 Tradition | onal Authority Allowance | | | | 7,000 |
| | 2111225 Comm | - | | | | 100,000 |
| | 2111238 Overtir | me Allowance | | | | 5,000 |
| | 2111241 Per Div | em & Inconvenience Allowance | | | | 10,000 |
| | 2111242 Travel | Allowance | | | | 10,000 |
| | 2111243 Transfe | | | | | 12,000 |
| | | Station Allowance | | | | 15,000 |
| | | al Allowance/Honorarium | | | | 6,000 |
| Social Co | ontributions | | | | | 31,804 |
| | | cial contributions [GFS] | | | | • |
| 21 | 2121001 13% S | | | | | 31,804 |
| | 2121001 13% 3 | SF Contribution | | | | 31,804 |
| 1 0001 | 1.5 Expand | opportunities for job creation | Use of goods a | nd servi | ces | 421,000 |
| Objective 0201 | | ngthen revenue institutions and administration | | | !! | 120,000 |
| Notional 1000 | | | | | | 120,000 |
| National 1020 Strategy | _, _== | | | | | |
| Strategy | | = = | | Yr.2 1 | Yr.3 | 120,000 |
| Strategy Output 0001 | | | | | Yr.3 1 1.0 | = = = = = |
| Strategy Output 0001 Activity 61 Use of go | 19644 Travel and | Id Transport | | 1 | 1 | 120,000 100,000 100,000 |
| Strategy Output 0001 Activity 61 Use of go | 19644 Travel and 100ds and services 2105 | ransport | | 1 | 1 | 120,000 100,000 100,000 90,000 |
| Strategy Output 0001 Activity 61 Use of go | 19644 Travel and bods and services 2105 Travel - T 2210503 Fuel & | ransport Fransport Lubricants - Official Vehicles | | 1 | 1 | 120,000 100,000 100,000 90,000 80,000 |
| Strategy 0001 Output 0001 Activity 61 Use of gc 22 | 19644 Travel and toods and services 2105 Travel - T 2210503 Fuel & 2210515 | ransport | | 1 | 1 | 120,000 100,000 90,000 80,000 10,000 |
| Strategy 0001 Output 0001 Activity 61 Use of gc 22 | 19644 Travel and toods and services 2105 210503 Travel - T 2210503 Fuel & 2210515 Foreign 2113 Foreign | Transport Fransport Lubricants - Official Vehicles n Travel Cost and Expenses | | 1 | 1 | 120,000 100,000 90,000 80,000 10,000 |
| Strategy Output 0001 Activity 61 Use of gc 22 | 19644 Travel and toods and services 2105 2105 Travel - T 2210503 Fuel & 2210515 Foreign 2113 2211304 | Transport Fransport Lubricants - Official Vehicles In Travel Cost and Expenses Ince-Official Vehicles | 1.0 | 1.0 | | 120,000 100,000 90,000 80,000 10,000 10,000 10,000 |
| Strategy Output 0001 Activity 61 Use of gc 22 | 19644 Travel and toods and services 2105 210503 Travel - T 2210503 Fuel & 2210515 Foreign 2113 Foreign | Transport Fransport Lubricants - Official Vehicles In Travel Cost and Expenses Ince-Official Vehicles | | 1 | 1 | 120,000 100,000 90,000 80,000 10,000 |
| Strategy Output 0001 Activity 61 Use of gc Activity 61 Use of gc Use of gc | 19644 Travel and 19644 Travel and bods and services 2105 2105 Travel - T 2210503 Fuel & 2210515 Foreign 2113 2211304 19660 Special State bods and services Special State | In Transport | 1.0 | 1.0 | | |
| Strategy Output 0001 Activity 61 Use of gc Activity 61 Use of gc Use of gc | 19644 Travel and 19644 Travel and bods and services 2105 2105 Travel - T 2210503 Fuel & 2210515 Foreign 2113 2211304 19660 Special State | In Transport | 1.0 | 1.0 | | |
| Strategy Output 0001 Activity 61 Use of go 22 Activity 61 Use of go | 19644 Travel and 19644 Travel and bods and services 2105 2105 Travel - T 2210503 Fuel & 2210515 Foreign 2113 2211304 2211304 Insurar 19660 Special S bods and services 2109 Special S Special S | In Transport | 1.0 | 1.0 | | |
| Strategy Output 0001 Activity 61 Use of gc 22 Activity 61 Use of gc | 19644 Travel and 19644 Travel and bods and services 2105 2105 Travel - T 2210503 Fuel & 2210515 Foreign 2113 2211304 2211304 Insurar 19660 Special S bods and services 2109 Special S Special S | Transport Transport Lubricants - Official Vehicles n Travel Cost and Expenses nce-Official Vehicles Pervices Services e of the State Protocol | 1.0 | 1.0 | | |
| Strategy Output 0001 Activity 61 Use of gc 22 Activity 61 Use of gc 22 Activity 61 Use of gc 22 bjective 0202 | 19644 Travel and 19644 Travel and 19644 Travel and 1000s and services 105 2105 Travel - T 2210503 Fuel & 2210515 Foreign 2113 2211304 2211304 Insurar 19660 Special S cods and services 2109 2109 Special S 2210901 Service 2210902 Official 201 1 | Iransport Transport Lubricants - Official Vehicles In Travel Cost and Expenses Ince-Official Vehicles Services Services e of the State Protocol I Celebrations ie effective environ. supportive of good corporate governance | 1 1.0 1.0 | 1.0 | | 120,000 120,000 100,000 90,000 80,000 10,000 10,000 10,000 20,000 20,000 10,000 10,000 |
| Strategy Output 0001 Activity 61 Use of gc 22 Activity 61 Use of gc 22 Activity 61 Use of gc 22 Activity 61 05 of gc 22 National 1020 | 19644 Travel and 19644 Travel and 19644 Travel and 1000s and services 105 2105 Travel - T 2210503 Fuel & 2210515 Foreign 2113 2211304 2211304 Insurar 19660 Special S cods and services 2109 2109 Special S 2210901 Service 2210902 Official 201 1 | Iransport Lubricants - Official Vehicles In Travel Cost and Expenses Ince-Official Vehicles Nervices Services e of the State Protocol I Celebrations | 1 1.0 1.0 | 1.0 | | |
| Strategy Output 0001 Activity 61 Use of gc 22 Activity 61 Use of gc 22 Dbjective 0202 | 19644 Travel and 19644 Travel and 19644 Travel and 1900 Travel - T 2210503 Fuel & 2210515 Foreign 2113 2211304 2211304 Insurar 19660 Special Science 2003 12.1 Promote 201 12.1 Promote 20203 12.2.3 Impro- | Iransport Transport Lubricants - Official Vehicles In Travel Cost and Expenses Ince-Official Vehicles Services Services e of the State Protocol I Celebrations ie effective environ. supportive of good corporate governance | 1 1.0 1.0 | 1.0 | | |

| OBJECTIVE | E, ORGANISATION, SOURCE OF FUND AND | PRIORI | ΓY, | 20 | 16 |
|------------------------------|---|-----------|------------------|------|---------|
| Activity 619614 | Servicing of meetings | 1.0 | 1.0 | 1.0 | 120,000 |
| Use of goods a | nd services | | | | 120,000 |
| 22109 | Special Services | | | | 120,000 |
| 221 | 0905 Assembly Members Sittings All | | | | 120,000 |
| Activity 619628 | Procurement and maintenance of office supplies, equipments and consumables | 1.0 | 1.0 | 1.0 | 91,000 |
| Use of goods a | nd services | | | | 91,000 |
| 22101 | Materials - Office Supplies | | | | 86,000 |
| 221 | 0101 Printed Material & Stationery | | | | 30,000 |
| | 0102 Office Facilities, Supplies & Accessories | | | | 20,00 |
| | 0103 Refreshment Items | | | | 30,00 |
| | 0104 Medical Supplies | | | | 1,00 |
| | 0112 Uniform and Protective Clothing | | | | 5,00 |
| 22103 | General Cleaning | | | | 5,000 |
| | 0301 Cleaning Materials Payment of Utilities | 1.0 | 1.0 | 10 | 5,00 |
| Activity 619653 | | 1.0 | 1.0 | 1.0 | 45,000 |
| Use of goods a | | | | | 45,000 |
| 22102 | Utilities | | | | 45,000 |
| | 0201 Electricity charges | | | | 20,00 |
| | 0202 Water | | | | 6,00 |
| | 0203 Telecommunications | | | | 3,00 |
| | 0204 Postal Charges | | | | 1,00 |
| | 0205 Sanitation Charges | | | | 15,00 |
| bjective 050106 | 1.6.1 Prepare and implement a comprehensive human resource development plan | | <u> </u> | | 45,00 |
| Vational 5010601 Strategy | | | | | 45,00 |
| Output 0001 | Human development, productivity and employment | Yr.1 | Yr.2 1 | Yr.3 | 45,00 |
| Activity 619612 | Human resource development | 1.0 | 1.0 | 1.0 | 45,000 |
| Use of goods a | nd services | | | | 45,000 |
| 22107 | Training - Seminars - Conferences | | | | 45,000 |
| 221 | 0702 Visits, Conferences / Seminars (Local) | | | | 15,00 |
| 221 | 0705 Hotel Accommodation | | | | 1,00 |
| | 0706 Library & Subscription | | | | 7,00 |
| | 0710 Staff Development | | | | 5,00 |
| 221 | 0711 Public Education & Sensitization | | | | 17,00 |
| | 1.5 Expand opportunities for job creation | Social be | nefits [G | FS] | 10,00 |
| bjective 020105 | | | | İ | 10,00 |
| Vational 1020102 Strategy | 2.1.2 Strengthen revenue institutions and administration | | | | 10,00 |
| Output 0001 | Awareness creation on job opportunities and environmental issues | Yr.1 | Yr.2 1 | Yr.3 | 10,00 |
| Activity 619661 | General Expenses | 1.0 | 1.0 | 1.0 | 10,000 |
| Employer socia | I benefits | | | | 10,00 |
| 27311 | Employer Social Benefits - Cash | | | | 10,00 |
| 273 | 1102 Staff Welfare Expenses | | | | 10,00 |
| | | Oth | ner expei | nse | 129,66 |
| bjective 020105 | 1.5 Expand opportunities for job creation | | | | 129,66 |
| National 1020102 | 2.1.2 Strengthen revenue institutions and administration | | | | 129,66 |
| Strategy Output 0001 | Awareness creation on job opportunities and environmental issues | Yr.1 | Yr.2 | Yr.3 | 129,66 |
| | | 1 | 1 | 1 | |
| Activity 619661 | General Expenses | 1.0 | 1.0 | 1.0 | 129,66 |

| Miscellaneous other expense | 129,665 |
|---------------------------------|---------|
| 28210 General Expenses | 129,665 |
| 2821004 DA's | 64,665 |
| 2821009 Donations | 10,000 |
| 2821010 Contributions | 10,000 |
| 2821019 Scholarship & Bursaries | 45,000 |

| | | | | | Am | ount (GH¢) |
|---|----------------------------------|---|---------------|------------------|-------------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding Function Code | 12603 70111 | CF (Assembly) | <u>Total</u> | <u>By Fund</u> | ding | 1,971,695 |
| Function Code | | Exec. & leg. Organs (cs) Cape Coast Metropolitan - Cape Coast_Central Administration | Administratic | n (Assemb | .lv | |
| Organisation | 1960101001 | Office)_Central | | | - <u></u> | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| | | Use o | f goods ar | nd servi | ces | 139,000 |
| Objective 010202 | 222.2 Improv | e public expenditure management | | | | 70,000 |
| National 101020 |)2 1.2.2 Expa | nd the venture capital market to support start-up businesses and SMEs | | | | 70,000 |
| Strategy Output 0001 | Improve pu | blic expenditure | Yr.1 | Yr.2 | Yr.3 | 70,000 70,000 |
| Activity 619 | 665 Celebratio | on of National Events | 1 | 1 | 1.0 | 50,000 |
| | | | | | | |
| - | ds and services | | | | | 50,000 |
| 221 | 09 Special S 2210902 Official | | | | | 50,000 50,000 |
| Activity 619 | | ation of facilities of the Assembly | 1.0 | 1.0 | 1.0 | |
| Activity 1013 | <u></u> | ······ | 1.0 | 1.0 | 1.0 | 20,000 |
| - | ds and services | | | | | 20,000 |
| 221 | • | Maintenance | | | | 20,000 |
| | | s of Office Buildings | | | | 20,000 |
| Objective 02020 | '—' <u> _</u> | e effective environ. supportive of good corporate governance | | | | 49,000 |
| National 102020 Strategy |)3 2.2.3 Imp r | ove the legislative and institutional framework for budget formulation and in | nplementation | | | 49,000 |
| Output 0002 | Ensure effe | | Yr.1 | Yr.2 | Yr.3 | |
| Activity 619 | 628 Procurem | ent and maintenance of office supplies, equipments and consumables | 1 | 1 1.0 | 1.0 | 49,000 |
| | | | | | | |
| - | ds and services | | | | | 49,000 |
| 2210 | • | Maintenance | | | | 49,000 |
| | | s of Residential Buildings | | | | 49,000 |
| Objective 050106 | 6 ∐1.6 Develop | o adequate skilled human resource base | | | | 20,000 |
| National 501060 |)1 1.6.1 Pre | pare and implement a comprehensive human resource development plan | | | | |
| Strategy | | | | | | 20,000 |
| Output 0001 | Human dev | elopment, productivity and employment | Yr.1 1 | Yr.2 1 | Yr.3 1 | 20,000 |
| Activity 619 | 612 Human re | source development | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of good | ds and services | | | | | 20,000 |
| 2210 | 07 Training - | Seminars - Conferences | | | | 20,000 |
| | 2210710 Staff D | evelopment | | | | 20,000 |
| | | | Oth | ner expei | nse | 1,532,695 |
| Objective 010202 | 21 2.2 Improv | e public expenditure management | | | | 1,514,047 |
| National 101010 Strategy |) <u>1</u> 1.1.1 Imple | ement effective macroeconomic policies | | | | 486,464 |
| Output 0001 | Improve pu | | Yr.1 | Yr.2 | Yr.3 | 486,464 |
| Activity 619 | 675 Contingel | псу | 1 | 1 | 1 | 486,464 |
| <u>, , , , , , , , , , , , , , , , , , , </u> | | | | | ···· | |
| Miscellaneo | ous other expens | e | | | | 486,464 |
| 282 | | - | | | | 486,464 |
| | 2821006 Other (| | | | | 486,464 |
| National 101020 Strategy |)21.2.2 Expa | nd the venture capital market to support start-up businesses and SMEs | | | | 256,481 |

| BUDGET IMPLEMENTATION: COST BY ACCOUNT, A DEJECTIVE, ORGANISATION, SOURCE OF FUND AN | | | , | 016 |
|--|-----------|------------------|------|-----------------|
| utput 0001 Improve public expenditure | Yr.1 | Yr.2 | Yr.3 | 256,48 |
| Activity 619666 Monitoring and evaluation of projects | 1.0 | 1 | 1.0 | 70,00 |
| | | | | |
| Miscellaneous other expense | | | | 70,00 |
| 28210 General Expenses | | | | 70,00 |
| 2821010 Contributions | | | | 70,00 |
| Activity 619677 Self Help Projects | 1.0 | 1.0 | 1.0 | 186,48 |
| Miscellaneous other expense | | | | 186,48 |
| 28210 General Expenses | | | | 186,48 |
| 2821010 Contributions | | | | 186,48 |
| ational 1020208 2.2.8 Strengthen Institutional collaboration for effective fiscal policy management | nt | | | 771,10 |
| Jutput 0001 Improve public expenditure | Yr.1 | Yr.2 | Yr.3 | 771,10 |
| | 1 | 1 | 1 | |
| Activity 619669 MP North DACF Projects and Programmes | 1.0 | 1.0 | 1.0 | 180,00 |
| Miscellaneous other expense | | | | 180,00 |
| 28210 General Expenses | | | | 180,00 |
| 2821010 Contributions | | | | 180,00 |
| Activity 619670 MP South DACF Projects and Programmes | 1.0 | 1.0 | 1.0 | 180,00 |
| Miscellaneous other expense | | | | 180,00 |
| 28210 General Expenses | | | | 180,00 |
| 2821010 Contributions | | | | 180,00 |
| Activity 619671 MP North Social Intervention | 1.0 | 1.0 | 1.0 | 205,55 |
| Miscellaneous other expense | | | | 205,55 |
| 28210 General Expenses | | | | 205,55 |
| 2821010 Contributions | | | | 205,55 |
| Activity 619672 MP South Social Intervention | 1.0 | 1.0 | 1.0 | 205,55 |
| Miscellaneous other expense | | | | 205,55 |
| 28210 General Expenses | | | | 205,55 |
| 2821010 Contributions | | | | 205,55 |
| jective 1060501 15.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles | | | | |
| ational 6050102 5.1.2 Intensify education to reduce stigmatisation | · | | | 18,64 |
| rategy | | | | 18,64 |
| Image: state | Yr.1 | Yr.2 | Yr.3 | 18,64 |
| Activity 619676 Ensure the reduction of new HIV/AIDS/STIs infections. | 1 1.0 | 1 | 1 | |
| | | - | | |
| Miscellaneous other expense 28210 General Expenses | | | | 18,64 18,64 |
| 2821010 Contributions | | | | |
| | Non Fina | ncial Ass | ets | 18,64 300,00 |
| jective 010202 12.2 Improve public expenditure management | | | | |
| ational 1010202 1.2.2 Expand the venture capital market to support start-up businesses and SML | Es | | | 300,00 |
| | · | | | 300,00 |
| Dutput 0001 Improve public expenditure | Yr.1 1 | Yr.2 1 | Yr.3 | 300,00 |
| Activity 619668 Purchase of Vehicles, Motor Bikes and Generator | 1.0 | 1.0 | 1.0 | 300,00 |
| | | | · | |
| Fixed assets | | | | 300,00 |
| 31121 Transport equipment | | | | 150,00 |
| 3112101 Motor Vehicle | | | | 150,00 |
| 31122 Other machinery and equipment | | | | 150,00 |
| | | | | 150,00 |

| 101,413 |
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| |
| 1,189,000 |
| 1,189,000 |
| 1,189,000 |
| == <u>1,189,000</u> 1,189,000 |
| 1,189,000 |
| |
| 1,189,000 |
| 1,030,000 |
| 1,030,000 |
| 159,000 |
| 40,000 119,000 |
| |
| |

| | | Amo | ount (GH¢) |
|---|--|--|--------------------|
| Institution01Funding12200Function Code70111 | General Government of Ghana Sector | | 176,631 |
| Organisation 1960102 | | Administration_Sub-Metros Administration_Sub | _ _ |
| Location Code 0202300 | Cape Coast Metropolis - Cape Coast | | |
| | C | Compensation of employees [GFS] | 26,631 |
| Objective 000000 Comp | pensation of Employees | | 26,631 |
| 1 44101441 0000000 | pensation of Employees | j | 26,631 |
| Strategy | | ==== | <u></u> |
| | | 0 0 0 | |
| Activity 000000 | | 0.0 0.0 0.0 | 26,631 |
| Wages and Salaries | | | 23,800 |
| | ges and salaries in cash [GFS] | | 23,800 |
| | Ionthly paid & casual labour | | 23,800 |
| Social Contributions 21210 Actu | ual social contributions [GFS] | | 2,831 |
| | 3% SSF Contribution | | 2,831 2,831 |
| | | Other expense | 150,000 |
| Objective 070201 | nsure effective impl'tion of decentralisation policy & progrms | · · · · · · · · · · · · · · · · · · · | 150,000 |
| National 7020304 2.3.4 | Institutionalise democratic practices in Local Government st | | 150,000 |
| Strategy Output 0001 Opera | | = = = = | 150,000 |
| Activity 619664 Ope | orationalization of South Sub Metro | <u> </u> | 150,000 |
| | | | · |
| Miscellaneous other ex 28210 Ger | kpense heral Expenses | | 150,000 |
| | Other Charges | | 150,000 150,000 |
| | <u>-</u> | Amo | ount (GH¢) |
| Institution 01 | General Government of Ghana Sector | | |
| Funding 12603 | CF (Assembly) | | 37,296 |
| Function Code 70111 | Exec. & leg. Organs (cs) | | -1 |
| Organisation 1960102 | 001 ^{−−} Cape Coast Metropolitan - Cape Coast_Central −−− − 1_Central <u>−−−</u> − 1_Central | Administration_Sub-Metros Administration_Sub | |
| Location Code 0202300 | Cape Coast Metropolis - Cape Coast | | |
| | | Other expense | 37,296 |
| Objective 070201 | nsure effective impl'tion of decentralisation policy & progrms | | 37,296 |
| National 7020304 2.3.4 | Institutionalise democratic practices in Local Government st | ructures | 37,296 |
| ··· | a | = = = = | 37,296 |
| Activity 619664 Ope | erationalization of South Sub Metro | | 37,296 |
| Miscellaneous other ex | xpense | I | 37,296 |
| | ieral Expenses | | 37,296 37,296 |
| | Contributions | | 37,296 |
| | | Total Cost Centre | 213,927 |

| | | | Amo | ount (GH¢) |
|-----------------------------|------------------------|--|--|------------------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 12200 70111 | | <u>Total By Funding</u> | 167,048 |
| Function Code | | Exec. & leg. Organs (cs) | | _ |
| Organisation | 1960102002 | Cape Coast Metropolitan - Cape Coast_Central Administratio | n_Sub-Metros Administration_Sub — — — — — — — — — — — — — | |
| ocation Code | 0202300 | Cape Coast Metropolis - Cape Coast | | |
| | | Compensat | tion of employees [GFS] | 17,048 |
| bjective 000000 | 0 Compensati | ion of Employees | | 17,048 |
| National 000000 Strategy | 00 Compensati | ion of Employees | ; ; | 17,048 |
| Output 0000 | · | | Yr.1 Yr.2 Yr.3 | 17,048 |
| | | | 0 0 0 | |
| Activity 0000 | 0 <u>00</u> | | 0.0 0.0 0.0 | 17,048 |
| Wages and | | | | 15,021 |
| 2111 | 0 | d salaries in cash [GFS] | | 15,021 |
| Social Cont | | / paid & casual labour | | 15,021 2,028 |
| 2121 | | cial contributions [GFS] | | 2,028 |
| | 2121001 13% SS | | | 2,028 |
| | | | Other expense | 150,000 |
| ojective 070201 | 11 2.1 Ensure e | iffective impl'tion of decentralisation policy & progrms | | 150,000 |
| ational 702030 trategy | 04 2.3.4 Inst | itutionalise democratic practices in Local Government structures | | 150,000 |
| Output 0001 | Operationat | ionalization of Sub Structures | Yr.1 Yr.2 Yr.3 - 1 1 1 - - | 150,000 |
| Activity 6196 | 664 Operation | alization of North Sub Metro | 1.0 1.0 1.0 | 150,000 |
| Miscellaneo | ous other expense | 9 | | 150,000 |
| 2821 | 10 General E | xpenses | | 150,000 |
| | 2821006 Other C | Charges | | 150,000 |
| | | | Amo | ount (GH¢) |
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 12603 | CF (Assembly) | <u>Total By Funding</u> | 37,296 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | _ <u></u> | |
| Organisation | 1960102002 | Cape Coast Metropolitan - Cape Coast_Central Administratio 2_Central | n_Sub-Metros Administration_Sub — — — — — — — — — — — — — | |
| ocation Code | 0202300 | Cape Coast Metropolis - Cape Coast | | |
| | | | Other expense | 37,296 |
| bjective 070201 | 1 2.1 Ensure e | effective impl'tion of decentralisation policy & progrms | | 37,296 |
| lational 702030 | 04 2.3.4 Inst | itutionalise democratic practices in Local Government structures | | |
| Dutput 0001 | Operationat | ionalization of Sub Structures | Yr.1 Yr.2 Yr.3 1 1 1 | 37,296 |
| Activity 6196 | 664 Operation | alization of North Sub Metro | 1.0 1.0 1.0 | 37,296 |
| Miscellaner | ous other expense | 3 | | 37 206 |
| 2821 | | | | 37,296 37,296 |
| | 2821010 Contrib | | | 37,290 |
| | | | | |
| | | | Total Cost Centre | 204,345 |

| | | | | Amo | unt (GH¢) |
|------------------------|--|-----------------|------------------|------|-----------|
| Institution 01 | General Government of Ghana Sector | | | | |
| Funding 12200 | IGF-Retained | Total | By Fund | ding | 59,450 |
| Function Code 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation 19602000 | 01 — Cape Coast Metropolitan - Cape Coast_Finance — — — — — — — — — — — — — — — — — — — | Central | | | 1 |
| Location Code 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| | | Use of goods ar | nd servi | ces | 59,450 |
| bjective 010202 2.2 Im | prove public expenditure management | | | | 59,450 |
| National 1020102 2.1.2 | Strengthen revenue institutions and administration | | | | |
| Strategy | | | | | 59,450 |
| Output 0001 Ensure | | Yr.1 | Yr.2 1 | Yr.3 | 59,450 |
| Activity 619645 Proc | urement of value books | 1.0 | 1.0 | 1.0 | 35,000 |
| Use of goods and servi | ces | | | | 35,000 |
| 22101 Mate | rials - Office Supplies | | | | 35,000 |
| 2210110 Sp | ecialised Stock | | | | 35,000 |
| Activity 619646 Impr | ove public expenditure management | 1.0 | 1.0 | 1.0 | 4,450 |
| Use of goods and servi | ces | | | | 4,450 |
| 22107 Train | ing - Seminars - Conferences | | | | 4,450 |
| | aff Development | | | | 4,450 |
| Activity 619647 Proc | urement of office supplies, equipment and consumables | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and servi | ces | | | | 20,000 |
| 22101 Mate | rials - Office Supplies | | | | 20,000 |
| 2210101 Pr | inted Material & Stationery | | | | 1,100 |
| 2210102 Of | fice Facilities, Supplies & Accessories | | | | 18,900 |
| | | Total Co | ost Cent | ro | 59,450 |

| | | | A | mount (GH¢) |
|--|------------------|------------------|-------------|-------------|
| Institution 01 General Government of Ghana Sector Funding 12200 IGF-Retained Function Code 70980 Education n.e.c | | By Fund | | 23,000 |
| Organisation 1960301001 Cape Coast Metropolitan - Cape Coast_Education, Youth and Sp. Head_Central Administration_Central Head_Central Administration_Central Location Code 0202300 Cape Coast Metropolis - Cape Coast | orts_Office o | Departm | entai | |
| | goods ar | nd servi | ces | 23,000 |
| bjective 060101 11. Increase inclusive and equitable access to edu at all levels | | | | |
| National 6010101 1.1.1 Remove the physical, financial and social barriers and constraints to access to a | ducation at a | ll levels | | 23,000 |
| Strategy | | | - | 20,000 |
| Output 0001 Creation and provision of Conducive atmosphere for effective Teching and Learning | Yr.1 1 | Yr.2 1 | Yr.3 | 20,000 |
| Activity 619602 Provision of Support and motivation to children of School going age | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 22107 Training - Seminars - Conferences | | | | 20,000 |
| 2210703 Examination Fees and Expenses | | | | 20,000 |
| National 6010301 1.3.1 Strengthen capacity for education management | | | | 3,000 |
| Output 0001 Creation and provision of Conducive atmosphere for effective Teching and Learning | Yr.1 1 | Yr.2 1 | Yr.3 | 3,000 |
| Activity 619606 Servicing of Meeting for Metro Education Oversight Committee | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | 3,000 |
| 22107 Training - Seminars - Conferences | | | | 1,000 |
| 2210708 Refreshments | | | | 1,000 |
| 22109 Special Services | | | | 2,000 |
| 2210905 Assembly Members Sittings All | | | | 2,000 |

2016

| | | | | | Amo | ount (GH¢) |
|------------------------------|-----------------|---|------------------|------------------|------------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <u>Total</u> | <u>By Fun</u> | ding | 910,410 |
| Function Code | 70980 | Education n.e.c | | | | -1 |
| Organisation | 1960301001 | Cape Coast Metropolitan - Cape Coast_Education, Youth and Sp Head_Central Administration_Central | ports_Office | of Departm | ental | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| | | Use o | f goods ai | nd servi | ces | 476,976 |
| Objective 060101 | 1.1. Increas | se inclusive and equitable access to edu at all levels | | | <u> </u> | 476,976 |
| National 6010101 Strategy | 1.1.1 Re | move the physical, financial and social barriers and constraints to access to | education at a | ll levels | | 47,000 |
| Output 0001 | Creation ar | nd provision of Conducive atmosphere for effective Teching and Learning | Yr.1 1 | Yr.2 1 | Yr.3 | 47,000 |
| Activity 61960 | 02 Provision | n of Support and motivation to children of School going age | 1.0 | 1.0 | 1.0 | 47,000 |
| Use of goods | s and services | | | | | 47,000 |
| 2210 | 1 Materials | - Office Supplies | | | | 47,000 |
| | | ing & Learning Materials | | | | 27,000 |
| | | s, Recreational & Cultural Materials | | | | 20,000 |
| National 6100302 Strategy | 10.3.2 EX | oand the School Feeding Programme | | | L | 429,976 |
| Output 0001 | Creation ar | nd provision of Conducive atmosphere for effective Teching and Learning | Yr.1 1 | Yr.2 1 | Yr.3 | 429,976 |
| Activity 61960 | 04 School F | eeding Programme | 1.0 | 1.0 | 1.0 | 429,976 |
| Use of goods | s and services | | | | | 429,976 |
| 22101 | 1 Materials | - Office Supplies | | | | 429,976 |
| 2 | 210113 Feedir | ng Cost | | | | 429,976 |
| | | | Otł | ner expe | nse | <u>99,592</u> |
| Objective 060101 | 1.1. Increas | se inclusive and equitable access to edu at all levels | | | | 99,592 |
| National 6010101 Strategy | 1.1.1 Re | move the physical, financial and social barriers and constraints to access to | education at a | ll levels | ; | 84,592 |
| Output 0001 | Creation ar | nd provision of Conducive atmosphere for effective Teching and Learning | Yr.1 1 | Yr.2 | Yr.3 | 84,592 |
| Activity 61960 | 02 Provision | n of Support and motivation to children of School going age | 1.0 | 1.0 | 1.0 | 84,592 |
| Miscellaneou | us other expens | 86 | | | | 84,592 |
| 28210 | 0 General I | Expenses | | | | 84,592 |
| 2 | 821012 Schola | arship/Awards | | | | 84,592 |
| National 6010202 Strategy | | pand the Mathematics, Science and Technology Scholarships Scheme (MAS students into science and science-biased courses | TESS) and use | it to attract | | 15,000 |
| Output 0001 | Creation ar | nd provision of Conducive atmosphere for effective Teching and Learning | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| Activity 61960 | 05 Support | towards other educational activies | 1 1.0 | 1.0 | 1.0 | 15,000 |
| Miscellaneou | us other expens | Se | | | | 15.000 |
| 28210 | • | Expenses | | | | 15,000 |
| 2 | 821009 Donati | ions | | | | 15,000 |
| | | | Non Finar | ncial Ass | sets | 333,842 |
| Objective 060101 | 1.1. Increas | se inclusive and equitable access to edu at all levels | | | | 333,842 |
| National 6010102 Strategy | | pand delivery modes including distance education, open schooling, transition ning for Technical and Vocational Education and Training (TVET) | on education a | nd competen | ncy- | 333,842 |
| Output 0001 | Creation ar | nd provision of Conducive atmosphere for effective Teching and Learning | Yr.1 1 | Yr.2 1 | Yr.3 | 333,842 |
| Activity 61960 | 01 Construc | tion/Rehabilitation of schools in the Metropolis | 1.0 | 1.0 | 1.0 | 333,842 |
| Fixed assets | | | | | | 333,842 |

| <u> </u> | | , | |
|--------------------|---|------------------------------|----------------|
| 31112 | Nonresidential buildings | | 333,842 |
| 311120 | 05 School Buildings | | 333,842 |
| | | | Amount (GH¢) |
| Institution 01 | General Government of Ghana Sector | | |
| Funding 1400 | DDF | Total By Funding | 361,956 |
| Function Code 7098 | 50 | | |
| Organisation 1960 | 301001 Cape Coast Metropolitan - Cape Coast_Education, Youth and S Head_Central Administration_Central | ports_Office of Departmental | · |
| Location Code 0202 | 2300 Cape Coast Metropolis - Cape Coast | | |
| | | Non Financial Assets | 361,956 |
| bjective 060101 | .1. Increase inclusive and equitable access to edu at all levels | | |
| | | | 361,956 |
| National 6010302 | 3.2 Ensure efficient development, deployment and supervision of teachers | | 361,956 |
| | reation and provision of Conducive atmosphere for effective Teching and Learning | Yr.1 Yr.2 Yr.3 | |
| Output 0001 | readon and provision of conducive autosphere for enective recting and Learning | 1.1 1.2 11.3 1 1 1 1 | 361,956 |
| Activity 619603 | Construction of Bungalows for teachers | 1.0 1.0 1.0 | 361,956 |
| Fixed assets | | | 361,956 |
| 31111 | Dwellings | | 361,956 |
| 311110 | 3 Bungalows/Flats | | 361,956 |
| | | Total Cost Centre | 1,295,366 |

| | | | | Am | ount (GH¢) |
|---|--|---|--|---------------|--|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12200 | IGF-Retained | Total By Fund | ding | 18,000 |
| Function Code | 70721 | General Medical services (IS) | | | |
| Organisation | 1960401001 | [¬] Cape Coast Metropolitan - Cape Coast_Health_Office of Distri ⊣ | ct Medical Officer of Healt | h_Central | |
| | | | | | 1 |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | |
| | · · I | | Other expe | nse | 18,000 |
| Objective 060401 | 1 <i>4.1 Bridge ti</i> | e equity gaps in geographical access to health services | | | 18,000 |
| National 604020 Strategy |)2 4.2.2 Imp | rove efficiency and effectiveness of health service delivery including the | NHIS | ; | 18,000 |
| Output 0001 | Expand acc | | Yr.1 Yr.2 | Yr.3 | |
| Activity 6196 | | wards the reduction and eradication of Malaria Polio and Maternal | | 1 | 40.000 |
| Activity 6196 | mortality | | 1.0 1.0 | 1.0 | 18,000 |
| Miscellaneo | ous other expense | | | | 18,000 |
| 2821 | | | | | 18,000 |
| | 2821010 Contrib | utions | | | 18,000 |
| | | | | Am | ount (GH¢) |
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | Total By Fund | ding | 552,527 |
| | 70721 | General Medical services (IS) | | | |
| Function Code | | | | | |
| | 1960401001 | Cape Coast Metropolitan - Cape Coast_Health_Office of Distri | ct Medical Officer of Healt | h_Central | |
| Function Code Organisation | 1960401001 | □ Cape Coast Metropolitan - Cape Coast_Health_Office of Distri □ | ct Medical Officer of Healt | h_Central | |
| | 1960401001 | □ Cape Coast Metropolitan - Cape Coast_Health_Office of Distri □ | ct Medical Officer of Healt | hCentral | |
| Organisation | 1960401001 0202300 | Cape Coast Metropolitan - Cape Coast_Health_Office of Distri Cape Coast Metropolis - Cape Coast Cape Coast Metropolis - Cape Coast | ct Medical Officer of Healt | :hCentral | |
| | | | ct Medical Officer of Healt | | 18,648 |
| Organisation Location Code | 0202300 | | | | |
| Organisation Location Code Dbjective 060401 | 0202300 | Cape Coast Metropolis - Cape Coast | Other expe | | <u>18,648</u> |
| Organisation Location Code Dbjective 060401 National 604020 | 0202300 | Cape Coast Metropolis - Cape Coast | Other expe | | |
| Organisation Location Code Dbjective 060401 National 604020 | 0202300 | Cape Coast Metropolis - Cape Coast | Other expenses | | 18,648 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 | 0202300 | Cape Coast Metropolis - Cape Coast | Other expension NHIS Yr.1 Yr.2 1 1 | nse [| 18,648 18,648 18,648 18,648 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy | 0202300 | Cape Coast Metropolis - Cape Coast | Other expenses | nse [| 18,648 18,648 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 Activity 6196 | 0202300 | Cape Coast Metropolis - Cape Coast | Other expension NHIS Yr.1 Yr.2 1 1 | nse | 18,648 18,648 18,648 18,648 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 Activity 6190 Miscellanec 2824 | 0202300 | Cape Coast Metropolis - Cape Coast | Other expension NHIS Yr.1 Yr.2 1 1 | nse | 18,648 18,648 18,648 18,648 18,648 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 Activity 6190 Miscellanec 2824 | 0202300 | Cape Coast Metropolis - Cape Coast | Other expension NHIS Yr.1 Yr.2 1 1 | nse | 18,648 18,648 18,648 18,648 18,648 18,648 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 Activity 6190 Miscellanec 2824 | 0202300 | Cape Coast Metropolis - Cape Coast | Other expension NHIS Yr.1 Yr.2 1 1 | nse | 18,648 18,648 18,648 18,648 18,648 18,648 18,648 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 Activity 6190 Miscellanec 282 | 0202300 | Cape Coast Metropolis - Cape Coast | Other expension NHIS Yr.1 Yr.2 1 1 1.0 1.0 | nse | 18,648 18,648 18,648 18,648 18,648 18,648 18,648 18,648 18,648 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 Activity 6190 Miscellanec 2821 | 0202300 | Cape Coast Metropolis - Cape Coast | Other expension of the state of | nse | 18,648 18,648 18,648 18,648 18,648 18,648 18,648 18,648 18,648 533,879 533,879 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 Activity 6190 Miscellanec 282 Dbjective 060401 National 604010 Strategy | 0202300 1 4.1 Bridge th 1 1 1 4.2.2 Imp 1 4.2.2 Imp 1 4.2.2 Imp 1 4.2.2 Imp 1 5.000 Control 1 5.000 Control 10 General E 2821010 Control 1 4.1 Bridge th 1 4.1 Bridge th 1 4.1 Bridge th | Cape Coast Metropolis - Cape Coast e equity gaps in geographical access to health services rove efficiency and effectiveness of health service delivery including the sess to health care in the Metropolis wards the reduction and eradication of Malaria Polio and Maternal expenses utions | Other expension of the state of | nse | 18,648 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 Activity 6190 Miscellanec 2822 Dbjective 060401 National 604010 Strategy Output 0001 | 0202300 1 4.1 Bridge th 02 4.2.2 Imp 1 | Cape Coast Metropolis - Cape Coast | Other expension NHIS Yr.1 Yr.2 1 1 1.0 1.0 Non Financial Ass der-served areas Yr.1 Yr.2 1 1 | nse | 18,648 18,648 18,648 18,648 18,648 18,648 18,648 18,648 18,648 18,648 18,648 18,648 18,648 18,648 533,879 533,879 533,879 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 Activity 6190 Miscellanec 282 Dbjective 060401 National 604010 Strategy | 0202300 1 4.1 Bridge th 02 4.2.2 Imp 1 | Cape Coast Metropolis - Cape Coast | Other expension NHIS Yr.1 Yr.2 1 1 1.0 1.0 Non Financial Ass der-served areas Yr.1 Yr.2 | nse [| 18,648 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 Activity 6196 Miscellanec 282 Dbjective 060401 National 604010 Strategy Output 0001 Activity 06196 | 0202300 1 4.1 Bridge th 02 4.2.2 Imp 02 4.2.2 Imp 02 4.2.2 Imp 608 Support to 609 General E 2821010 Contrib 1 4.1 Bridge th 02 4.1.2 Acco 1 Expand acco 02 4.1.2 Acco 03 Expand acco 04 Constructor | Cape Coast Metropolis - Cape Coast | Other expension NHIS Yr.1 Yr.2 1 1 1.0 1.0 Non Financial Ass der-served areas Yr.1 Yr.2 1 1 | nse | 18,648 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 Activity 6194 Dbjective 060401 National 604010 Strategy Output 0001 Activity 6194 Fixed asset | 0202300 1 4.1 Bridge th 02 4.2.2 Imp 02 4.2.2 Imp 02 4.2.2 Imp 03 Expand according 608 Support to mortality 000 General E 2821010 Contrib 1 4.1 Bridge th 02 4.1.2 According 1 Expand according 02 4.1.2 According 03 Expand according 04 Expand according 05 Construct 10 Construct | Cape Coast Metropolis - Cape Coast re equity gaps in geographical access to health services rove efficiency and effectiveness of health service delivery including the ass to health care in the Metropolis wards the reduction and eradication of Malaria Polio and Maternal expenses utions re equity gaps in geographical access to health services elerate the implementation of the revised CHPS strategy especially in unit ass to health care in the Metropolis on of CHPS compounds in the Metropolis | Other expension NHIS Yr.1 Yr.2 1 1 1.0 1.0 Non Financial Ass der-served areas Yr.1 Yr.2 1 1 | nse | 18,648 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 Activity 6190 Miscellanec 282 Dbjective 060401 National 604010 Strategy Output 0001 Activity 6190 Fixed asset 311 | 0202300 1 4.1 Bridge th 02 4.2.2 Imp 02 4.2.2 Imp 02 4.2.2 Imp 03 Expand according 608 Support to mortality 0000 General E 2821010 Contrib 1 1.4.1 Bridge th 02 4.1.2 According 1 Expand according 02 4.1.2 According 1 Expand according 02 4.1.2 According 1 Construct 607 Construct 12 Nonreside | Cape Coast Metropolis - Cape Coast | Other expension NHIS Yr.1 Yr.2 1 1 1.0 1.0 Non Financial Ass der-served areas Yr.1 Yr.2 1 1 | nse | 18,648 18,648 18,648 18,648 18,648 18,648 18,648 18,648 18,648 533,879 533,879 533,879 533,879 533,879 533,879 |
| Organisation Location Code Dbjective 060401 National 604020 Strategy Output 0001 Activity 6190 Miscellanec 282 Dbjective 060401 National 604010 Strategy Output 0001 Activity 6190 Fixed asset 311 | 0202300 1 4.1 Bridge th 02 4.2.2 Imp 02 4.2.2 Imp 02 4.2.2 Imp 03 Expand according 608 Support to mortality 000 General E 2821010 Contrib 1 4.1 Bridge th 02 4.1.2 According 1 Expand according 02 4.1.2 According 03 Expand according 04 Expand according 05 Construct 10 Construct | Cape Coast Metropolis - Cape Coast re equity gaps in geographical access to health services rove efficiency and effectiveness of health service delivery including the ass to health care in the Metropolis wards the reduction and eradication of Malaria Polio and Maternal expenses utions re equity gaps in geographical access to health services elerate the implementation of the revised CHPS strategy especially in unit ass to health care in the Metropolis on of CHPS compounds in the Metropolis | Other expension NHIS Yr.1 Yr.2 1 1 1.0 1.0 Non Financial Ass der-served areas Yr.1 Yr.2 1 1 | nse | 18,648 |

| | | | | | Amo | unt (GH¢) |
|------------------------------|----------------------------|---|-----------------------------|------------------|--------------------|----------------|
| | 01 | General Government of Ghana Sector | | | | |
| | 12200 70740 | IGF-Retained | <u></u> | <u>l By Fun</u> | ding | 46,000 |
| Function Code | | Public health services | | | | 1 |
| Organisation 1 | 1960402001 | □Cape Coast Metropolitan - Cape Coast_Health_Env - | ironmental Health Unit_ | _Central | | |
| | | | | | | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| | | | Use of goods | and servi | ces | 26,000 |
| Objective 051303 | 13.3 Acceler | ate provision of improved envtal sanitation facilities | | | | |
| · | _ _, | | | | | 26,000 |
| National 5091001 Strategy | 9.10.1 Incor | porate hygiene education in all water and sanitation delivery | / programmes | | | 6,000 |
| Output 0002 | Ensure clean | | Yr.1 | Yr.2 | Yr.3 | 6,000 |
| | | | İ | | <u> </u> | |
| Activity 619624 | Health pro | notion sensitization | 1.0 | 1.0 | 1.0 | 6,000 |
| | | | | | | |
| Use of goods a | | | | | | 6,000 |
| 22107 221 | - | Seminars - Conferences ducation & Sensitization | | | | 6,000 6,000 |
| National 5091104 | | ement the National Environmental Sanitation Strategy and A | ction plan | | - — – I _ — — — | |
| Strategy | -' | | | | | 10,000 |
| Output 0002 | Ensure clear | environment and food | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity 619621 | Burial of Pa | | | 1.0 | 1.0 | 10.000 |
| Activity 619621 | Dunaron | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods a | and services | | | | | 10,000 |
| 22101 | | Office Supplies | | | | 10,000 |
| 221 | 10104 Medical | Supplies | | | | 10,000 |
| National 5091201 | 9.12.1 Build facilities | I the capacity of MMDAs to better manage water resources a | s well as water and enviror | nmental sanitati | ion | |
| Strategy | | | === | | <u></u> | 10,000 |
| Output 0001 | Enforcement | or Bye-Laws | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity 619620 | Training of | | 1.0 | 1.0 | 1.0 | 10,000 |
| | | | | | L | |
| Use of goods a | and services | | | | | 10,000 |
| 22107 | 0 | Seminars - Conferences | | | | 10,000 |
| 221 | 10710 Staff De | velopment | | | | 10,000 |
| | | | C | ther expe | nse | 10,000 |
| Objective 051303 | 13.3 Acceler | ate provision of improved envtal sanitation facilities | | | li — — | 10,000 |
| National 5090907 | 9.9.7 Re | view, gazette and enforce MMDAs bye-laws on sanitation | | | | |
| Strategy | - | | === | | | 10,000 |
| Output 0001 | Enforcement | of Bye-Laws | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity 619619 | Gazetting | | 1.0 | 1.0 | 1.0 | 10,000 |
| Activity 1010010 | | | 1.0 | 1.0 | 1.0 T | 10,000 |
| Miscellaneous | other expense | | | | | 10,000 |
| 28210 | General Ex | penses | | | | 10,000 |
| 282 | 21006 Other C | harges | | | | 10,000 |
| | | | Non Fin | ancial Ass | sets | 10,000 |
| Objective 051303 | 13.3 Acceler | ate provision of improved envtal sanitation facilities | | | | |
| | 0.11.4 Imple | mont the National Environmental Sonitation Strategy and A | ction plan | | ! | 10,000 |
| National 5091104 Strategy | | ement the National Environmental Sanitation Strategy and A | aon pian | | | 10,000 |
| Output 0002 | Ensure clear | | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | <u> </u> | | | | | |
| Activity 619622 | Construction | on of pubilc pounds | 1.0 | 1.0 | 1.0 | 10,000 |
| | | | | | | T |
| Fixed assets 31112 | Nonrosida | ntial buildings | | | | 10,000 |
| 31112 | NUMESIDE | Capa Coast Matropolitan | Come Coast | | 1 | 10,000 |

| | 3111206 Slaugh | nter House | | | A | 10,000 Amount (GH¢) |
|--|--|---|----------------|----------|-------|------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | Total E | 3v Fund | ding | 20,000 |
| Function Code | 70740 | Public health services | | <u> </u> | | |
| Organisation | 1960402001 | Cape Coast Metropolitan - Cape Coast_Health_Environmental H | lealth Unit_Ce | entral | | |
| | | | | | | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| Location Code | 0202300 | <u></u> | of goods and | d servi | ces | 20,000 |
| | | <u></u> | f goods an | d servi | ces [| |
| Objective 05130 | | Use o | f goods and | d servi | ces [| 20,000 20,000 |
| Location Code Objective 05130 National 50911 Strategy | | Use o | f goods an | d servi | ces [| |
| Objective 05130 National 50911 | 03 13.3 Accele 104 104 9.11.4 Imp | Use o | f goods and | d servie | Ces | 20,000 |

| Use of goods and services | | 20,000 |
|---|-------------------|--------|
| 22101 Materials - Office Supplies | | 20,000 |
| 2210102 Office Facilities, Supplies & Accessories | | 10,000 |
| 2210112 Uniform and Protective Clothing | | 10,000 |
| | Total Cost Centre | 66,000 |

2016

Amount (GH¢) Institution 01 General Government of Ghana Sector 11001 ٦ Funding Central GoG Total By Funding 75,986 70510 **Function Code** Waste management Cape Coast Metropolitan - Cape Coast_Waste Management___Central 1960500001 Organisation Location Code 0202300 Cape Coast Metropolis - Cape Coast

| | Compensation of employees [GFS] | 75,986 |
|---|---------------------------------|--------|
| Objective 000000 Compensation of Employees | ! | 75,986 |
| National 0000000 Compensation of Employees Strategy | | 75,986 |
| Output 0000] | Yr.1 Yr.2 Yr.3 0 0 0 | 75,986 |
| Activity 000000 | 0.0 0.0 0.0 | 75,986 |
| Wages and Salaries | | 75,986 |
| 21110 Established Position | | 75,986 |
| 2111001 Established Post | | 75,986 |

Tuesday, March 08, 2016

| National 5091001 | 9.10.1 Inc | prporate hygiene education in all water and sanitation delivery progra | mmes | | - <u> </u> | 10,000 |
|-----------------------|---|---|---------------|------------------|-------------|-----------------|
| bjective 051303 | 13.3 Accel | erate provision of improved envtal sanitation facilities | | | | 10,000 |
| | | | Ot | her expe | nse | 10,000 |
| 22 | 10905 Assem | bly Members Sittings All | | | | 1,200 |
| 22109 | | ervices | | | | 1,200 |
| Use of goods | and services | | | | | 1,200 |
| Activity 61961 | 4 Servicing | of meetings | 1.0 | 1.0 | 1.0 | 1,200 |
| | 10710 Staff D | • | | | | 10,000 |
| 22107 | | Seminars - Conferences | | | | 10,000 |
| Use of goods | and services | | | | | 10,000 |
| Activity 61961 | 2 Human R | esource Development | 1.0 | 1.0 | 1.0 | 10,000 |
| utput 0001 | Ensure clea | n surroundings/environment in the Metropolis | Yr.1 1 | Yr.2 1 | Yr.3 1 | 11,20 |
| rategy | -!` | | ==, | | | 11,20 |
| 22 ational 5091203 | | location To Waste Management Department | | | | 6,80 |
| 22105 | | - | | | | 6,800 |
| Use of goods | and services | | | | | 6,800 |
| 101301 | | | 1.0 | 1.0 | 1.0 | 6,800 |
| 22 Activity 61961 | | Education & Sensitization cation to waste mgt department | 1.0 | 1.0 | 4.0 | 7,50 |
| 22107 | 0 | Seminars - Conferences | | | | 7,500 |
| Use of goods | and services | | | | | 7,500 |
| <u>101001</u> | issues an | d facilities | 1.0 | 1.0 | | |
| ctivity 61961 | | nance of Machinery & Plant ion towards education, monitoring and inspection of waste managem | ent 1.0 | 1.0 | 1.0 | 3,000 7,500 |
| 22106 | • | Maintenance | | | | 3,000 |
| | | g and Uniform | | | | 2,500 |
| 22 | 10102 Office | Facilities, Supplies & Accessories | | | | 5,000 |
| 22 | | Material & Stationery | | | | 1,000 |
| 22101 | | - Office Supplies | | | | 8,500 |
| Use of goods | and services | | | | | 11,500 |
| Activity 61961 | 0 Procurem | ent and maintenace of office facilities, supplies, accessories and mat | erials 1.0 | 1.0 | 1.0 | 11,500 |
| | 10616 Sanita | | | | | 4,000 |
| 22 | 10205 Sanitat Repairs - | Maintenance | | | | 65,000 4,000 |
| 22102 | | ion Chargos | | | | 65,000 |
| Use of goods | | | | | | 69,000 |
| Activity 61960 | <u></u> , , , , , , , , , , , , , , , , , , | | 1.0 | 1.0 | 1.0 | 69,000 |
| · | <u> </u> | towards regular collection and removal of waste | 1 | 1 | 1 | 94,800 |
| rategy utput 0001 | Ensure clea | n surroundings/environment in the Metropolis | Yr.1 | Yr.2 | Yr.3 | 94,80 |
| ational 5091104 | 9.11.4 Imp | lement the National Environmental Sanitation Strategy and Action pla | n | | | |
| jective 051303 | 13.3 Accele | erate provision of improved envtal sanitation facilities | J | | <u> </u> | 106,000 |
| | 0202300 | | se of goods a | nd servi | | 106,000 |
| ocation Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | _1 |
| Organisation | 1960500001 | Cape Coast Metropolitan - Cape Coast_Waste Managemer | ntCentral | | | |
| unction Code | 70510 | Waste management | | | | _, |
| unding | 12200 | IGF-Retained | Total | By Fun | ding | 122,000 |
| 0 | 01 12200 70510 | `} | A | | | 122,00 |

| Output 0001 | Ensure clea | n surroundings/environment in the Metropolis | Yr.1 | Yr.2 | Yr.3 | 10,000 |
|--|---|---|---|--|-----------|--|
| | | | 1 | 1 | 1 | |
| Activity 6196 | 16 Undertake | activites on WASH and Fosu Lagoon Restoration | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneou | is other expense | 9 | | | | 10,000 |
| 28210 | 0 General E | xpenses | | | | 10,000 |
| 2 | 821006 Other C | Charges | | | | 10,00 |
| | | | Non Finar | ncial Asse | ets | 6,00 |
| bjective 051303 | 13.3 Accele | rate provision of improved envtal sanitation facilities | | | ; | 6,00 |
| National 5091203 | 9.12.3 Stre | ngthen the capacity of community level management structures | | | | 6,00 |
| Strategy Output 0001 | Ensure clea | | Yr.1 | Yr.2 | Yr.3 | ==== <u>6,00</u> |
| | <u> </u> | | 1 | 1 | 1 | |
| Activity 61961 | 18 Purchase | of motor bikes and petty tools | 1.0 | 1.0 | 1.0 | 6,00 |
| Fixed assets | | | | | | 6,00 |
| 31121 | | t equipment | | | | 6,00 |
| 3 | 112105 Motor | Bike, bicycles etc | | | | 6,00 |
| Institution | 01 | General Government of Ghana Sector | | | Amo | ount (GH¢ |
| Funding | 12603 | CF (Assembly) | 7 Total | By Fund | lino | 896,00 |
| Function Code | 70510 | Waste management | | <u>by r unu</u> | | 000,00 |
| Organisation | 1960500001 | Cape Coast Metropolitan - Cape Coast_Waste Managem | nentCentral | | | |
| | | I | | | | _1 |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| | | | Use of goods an | nd servic | es | 860,00 |
| Objective 051303 | 13.3 Accele | rate provision of improved envtal sanitation facilities | | | | 860,000 |
| | | | | | | , |
| | 9.11.4 Impl | lement the National Environmental Sanitation Strategy and Action | plan | | <u> </u> | 800,00 |
| Strategy | | lement the National Environmental Sanitation Strategy and Action , | plan | Yr.2 1 | Yr.3 | |
| Strategy | Ensure clea | | Yr.1 | | Yr.3 1 | 800,00 |
| Activity 61960 | Ensure clea | n surroundings/environment in the Metropolis | == Yr.1 1 | 1 | | 800,000 800,000 800,000 800,000 |
| Strategy Output 0001 Activity 61960 | Ensure clea | n surroundings/environment in the Metropolis | == Yr.1 1 | 1 | | 800,00 800,00 800,00 |
| Strategy Output 0001 Activity 61960 Use of goods 22102 2 | Ensure clea | n surroundings/environment in the Metropolis towards regular collection and removal of waste | == Yr.1 1 | 1 | | 800,000 800,000 800,000 800,000 800,000 |
| Strategy Output 0001 Activity 61960 Use of goods 22102 2 National 5091203 | Ensure clea | n surroundings/environment in the Metropolis towards regular collection and removal of waste ion Charges ngthen the capacity of community level management structures | Yr.1 1 | 1 | | 800,00 800,00 800,00 800,00 800,00 800,00 |
| Strategy Output 0001 Activity 61960 Use of goods 22102 2 National 5091203 Strategy | Ensure clea Provision s and services Utilities 210205 Sanitati 9.12.3 Stre | n surroundings/environment in the Metropolis towards regular collection and removal of waste | $= = \frac{Yr.1}{1}$ $= = \frac{Yr.1}{Yr.1}$ | 1 | | 800,00 800,00 800,00 800,00 800,00 800,00 |
| Strategy Output 0001 Activity 61960 Use of goods 22102 2 National 5091203 Strategy | Ensure clea | n surroundings/environment in the Metropolis towards regular collection and removal of waste ion Charges ngthen the capacity of community level management structures | == <u>Yr.1</u> 1 1.0 | 1 1.0 | | 800,00 800,00 800,00 800,00 800,00 800,00 60,00 |
| Strategy Output 0001 Activity 61960 Use of goods 22102 2 National 5091203 Strategy Output 0001 Activity 6196 | Ensure clea | n surroundings/environment in the Metropolis towards regular collection and removal of waste ion Charges ngthen the capacity of community level management structures n surroundings/environment in the Metropolis | Yr.1 1 1.0 | 1 1.0 Yr.2 1 | 1 | 800,00 800,00 800,00 800,00 800,00 800,00 60,00 60,00 |
| Strategy Output 0001 Activity 61960 Use of goods 22102 2 National 5091203 Strategy Output 0001 Activity 6196 | Ensure clea 09 Provision s and services 2 Utilities 210205 Sanitati 3 9.12.3 5 Ensure clea 1 Ensure clea 17 Setting up s and services | n surroundings/environment in the Metropolis towards regular collection and removal of waste ion Charges ngthen the capacity of community level management structures n surroundings/environment in the Metropolis | Yr.1 1 1.0 | 1 1.0 Yr.2 1 | 1 | 800,000 |
| Strategy Dutput 0001 Activity 61960 Use of goods 22102 2 Vational 5091203 Strategy Dutput 0001 Activity 61960 Use of goods 22101 | Ensure clea | n surroundings/environment in the Metropolis towards regular collection and removal of waste ion Charges ngthen the capacity of community level management structures n surroundings/environment in the Metropolis of waste Management office | Yr.1 1 1.0 | 1 1.0 Yr.2 1 | 1 | 800,000 800,000 800,000 800,000 800,000 60,000 60,000 60,000 60,000 |
| Strategy Dutput 0001 Activity 61960 Use of goods 22102 2 Vational 5091203 Strategy Dutput 0001 Activity 61960 Use of goods 22101 | Ensure clea | n surroundings/environment in the Metropolis towards regular collection and removal of waste ion Charges ngthen the capacity of community level management structures n surroundings/environment in the Metropolis o of waste Management office - Office Supplies | Yr.1 1 1.0 | 1 1.0 Yr.2 1 1.0 | 1 | 800,00 800,00 800,00 800,00 800,00 60,00 60,00 60,00 60,00 60,00 |
| Strategy Dutput 0001 Activity 61960 Use of goods 22102 2 Vational 5091203 Strategy Dutput 0001 Activity 61960 Use of goods 22101 2 | Ensure clea | n surroundings/environment in the Metropolis towards regular collection and removal of waste ion Charges ngthen the capacity of community level management structures n surroundings/environment in the Metropolis o of waste Management office - Office Supplies | Yr.1 1.0 1.0 1.0 1.0 | 1 1.0 Yr.2 1 1.0 | 1 | 800,00 800,00 800,00 800,00 800,00 60,00 60,00 60,00 60,00 36,00 |
| Strategy Output 0001 Activity 61960 Use of goods 22102 2 National 5091203 Strategy Output 0001 Activity 61967 Use of goods 22101 2 0001 Activity 61967 0001 2 0001 2 0001 2 0001 2 0001 2 0001 2 0001 2 0001 2 0001 2 0001 2 0001 2 0001 2 0001 2 0001 2 0001 2 0 0 0 0 0 0 0 0 0 0 0 0 0 | Ensure clea | n surroundings/environment in the Metropolis towards regular collection and removal of waste ion Charges ngthen the capacity of community level management structures n surroundings/environment in the Metropolis of waste Management office - Office Supplies - acilities, Supplies & Accessories | Yr.1 1.0 1.0 1.0 1.0 | 1 1.0 Yr.2 1 1.0 | 1 | 800,000 800,000 800,000 800,000 800,000 60,000 60,000 60,000 60,000 36,000 36,000 |
| Activity 61960 Use of goods 22102 2 Vational 5091203 Strategy Dutput 0001 Activity 61960 Use of goods 22101 2 Use of goods 22101 2 Strategy Dutput 0001 Activity 61960 22101 2 Use of goods 22102 | Ensure clea | n surroundings/environment in the Metropolis towards regular collection and removal of waste ion Charges ngthen the capacity of community level management structures n surroundings/environment in the Metropolis o of waste Management office - Office Supplies -acilities, Supplies & Accessories wate provision of improved envtal sanitation facilities | | 1 1.0 Yr.2 1 1.0 ncial Asse | 1 | 800,00 800,00 800,00 800,00 800,00 60,00 60,00 60,00 60,00 36,00 |
| Activity 61960 Use of goods 22102 2 Vational 5091203 Activity 61960 2 Vational 5091203 Activity 61960 Use of goods 22101 2 Use of goods 22101 2 Vational 5091203 Vational 5091203 | Ensure clea | n surroundings/environment in the Metropolis towards regular collection and removal of waste ion Charges ngthen the capacity of community level management structures n surroundings/environment in the Metropolis o of waste Management office - Office Supplies Facilities, Supplies & Accessories rate provision of improved envtal sanitation facilities ngthen the capacity of community level management structures | == <u>Yr.1</u> 1.0 == <u>Yr.1</u> 1.0 1.0 Non Finar | 1 1.0 Yr.2 1 1.0 | 1 | 800,00 800,00 800,00 800,00 800,00 60,00 60,00 60,00 60,00 60,00 60,00 60,00 60,00 60,00 60,00 60,00 60,00 60,00 60,00 |
| Activity 61960 Use of goods 22102 2 Vational 5091203 Cutput 0001 Activity 61960 Use of goods 22102 2 Vational 5091203 Cutput 051303 Vational 5091203 Vational 5091203 Vational 5091203 | Ensure clea | n surroundings/environment in the Metropolis towards regular collection and removal of waste ion Charges ngthen the capacity of community level management structures n surroundings/environment in the Metropolis o of waste Management office - Office Supplies Facilities, Supplies & Accessories rate provision of improved envtal sanitation facilities ngthen the capacity of community level management structures in surroundings/environment in the Metropolis | Yr.1 1 1.0 1.0 Yr.1 1.0 Vr.1 1 1.0 Non Finar Vr.1 1 1 1 1 | 1 1.0 Yr.2 1 1.0 ncial Asse Yr.2 1 1.0 | 1 | 800,00 800,00 800,00 800,00 60,00 60,00 60,00 60,00 36,00 36,00 36,00 |

| | | | Amo | unt (GH¢) |
|-----------------------------|---------------------------------|---|---|--------------------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 13402 | Pooled | Total By Funding | 20,000 |
| Function Code | 70510 | Waste management | | |
| Organisation | 1960500001 | Cape Coast Metropolitan - Cape Coast_Waste Management | _Central | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | |
| | | | Other expense | 20,000 |
| Objective 051303 | 3 13.3 Accele | erate provision of improved envtal sanitation facilities | I | 20,000 |
| National 509100 |)1 9.10.1 Inco | orporate hygiene education in all water and sanitation delivery programme | es | 20,000 |
| Strategy Output 0001 | Ensure clea | n surroundings/environment in the Metropolis | Yr.1 Yr.2 Yr.3 | 20,000 |
| Activity 619 | 616 Undertak | e activites on WASH and Fosu Lagoon Restoration | <u> 1 1 1 </u> <u>-</u> 1.0 1.0 1.0 | 20,000 |
| Activity 1013 | 010 | | | 20,000 |
| Miscellaneo | ous other expens | e | | 20,000 |
| 282 ⁻ | 10 General E | Expenses | | 20,000 |
| | 2821006 Other (| Charges | | 20,000 |
| | | | Amo | unt (GH¢) |
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 14009 | DDF | <u>Total By Funding</u> | 100,000 |
| Function Code | 70510 | Waste management | | -1 |
| Organisation | 1960500001 | □ Cape Coast Metropolitan - Cape Coast_Waste Management | _Central | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | |
| | | Use | of goods and services | 100,000 |
| Objective 051303 | 31 13.3 Accele | erate provision of improved envtal sanitation facilities | | 100,000 |
| National 509110 Strategy |)4 9.11.4 Imp | lement the National Environmental Sanitation Strategy and Action plan | i ; | 100,000 |
| Output 0001 | Ensure clea | m = | $\begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 100,000 |
| Activity 619 | 615 Construct | tion of public toilets and boreholes | 1.0 1.0 1.0 | 100,000 |
| Use of good | ds and services | | | 100,000 |
| 221 | 06 Repairs - | Maintenance | | 100,000 |
| | 2210612 Public | Toilets | | 100,000 |
| | | | Amo | unt (GH¢) |
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 14010 70510 | | Total By Funding | 160,000 |
| Function Code | | Waste management | | 1 |
| Organisation | 1960500001 | Cape Coast Metropolitan - Cape Coast_Waste Management | _Central | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | |
| | | Use | of goods and services | 160,000 |
| Objective 051303 | 313.3 Accele | erate provision of improved envtal sanitation facilities | | 160,000 |
| National 509110 |)4 9.11.4 Imp | lement the National Environmental Sanitation Strategy and Action plan | | 160,000 |
| Strategy Output 0001 | Ensure clea | n surroundings/environment in the Metropolis | Yr.1 Yr.2 Yr.3 | 160,000 |
| Activity 619 | 615 Construct | tion of public toilets and boreholes | | 160,000 |
| Line of state | do and convict- | | | 400.000 |
| Use of good | ds and services 06 Repairs - | Maintenance | | 160,000 160,000 |
| | 2210612 Public | | | 160,000 |

| Total Cost Centre | 1,373,986 |
|-------------------|-----------|
| | |

| | | | | | Amo | ount (GH¢) |
|------------------------------|------------------------|--|------------------|------------------|-------------|--|
| Institution 01 | 1 | General Government of Ghana Sector | | | | |
| | 1001 | Central GoG | <u>Total</u> | By Fun | <u>ding</u> | 420,187 |
| Function Code 70 | 0421 | Agriculture cs | | | | |
| Organisation 19 | 960600001 | Cape Coast Metropolitan - Cape Coast_AgricultureCentral | | | | |
| | | 7 | | | | |
| Location Code 02 | 202300 | Cape Coast Metropolis - Cape Coast | | | | |
| | | Compensation | n of empl | oyees [G | FS] | 387,980 |
| Objective 000000 | Compensat | ion of Employees | | | | 207.000 |
| National 0000000 | Compensat | tion of Employees | | | | 387,980 |
| Strategy | · <u>L </u> : | | | | | 387,980 |
| Output 0000 | | | Yr.1 0 | Yr.2 0 | Yr.3 0 | 387,980 |
| Activity 000000 | <u> </u> | I | 0.0 | 0.0 | 0.0 | 387,980 |
| | _! | | 0.0 | 0.0 | 0.01 | |
| Wages and Sala | aries | | | | | 387,980 |
| 21110 | | ed Position | | | | 387,980 |
| 2111 | 1001 Establi | shed Post | | | | 387,980 |
| | | | f goods a | nd servi | ces | 32,207 |
| Objective 030101 | 1.1. Prom | note Agriculture Mechanisation | | | ; | 32,207 |
| National 3010201 Strategy | 1.2.1 Ap production | ply appropriate agriculture research and technology to introduce economies | of scale in ag | riculture | | 15,978 |
| Output 0001 | Ensure acc | elerated agricultural modernization | Yr.1 | Yr.2 | Yr.3 | 15,978 |
| | | , , , , , , , , , , , , , , , , , , , | 1 | 1 | 1 | 13,370 |
| Activity 619625 | Ensure re | gular demonstration and sensitization of Morden agricultural technologies | 1.0 | 1.0 | 1.0 | 15,978 |
| Use of goods ar | nd services | | | | | 15,978 |
| 22107 | Training - | Seminars - Conferences | | | | 12,000 |
| 2210 | 0703 Examir | nation Fees and Expenses | | | | 2,000 |
| 2210 | 0711 Public | Education & Sensitization | | | | 10,000 |
| 22109 | Special S | ervices | | | | 3,978 |
| 2210 | | Celebrations | | | | 3,978 |
| National 3030207 | | hance the operations of Farmer-Based Organisations to acquire knowledge a along the value chain, and for stronger bargaining power in marketing | and skills and | to access | , | 16,229 |
| Strategy Output 0001 | Ensure acc | elerated agricultural modernization | Yr.1 | Yr.2 | Yr.3 | ====================================== |
| | Ì | | 1 | 1 | 1 | |
| Activity 619628 | Procurem | ent and maintenance of office supplies, equipment and consumables | 1.0 | 1.0 | 1.0 | 16,229 |
| Use of goods ar | nd services | | | | | 16,229 |
| 22101 | Materials | - Office Supplies | | | | 5,000 |
| 2210 | 0101 Printed | Material & Stationery | | | | 5,000 |
| 22102 | Utilities | | | | | 2,200 |
| 2210 | 0201 Electric | city charges | | | | 1,000 |
| 2210 | 0202 Water | | | | | 500 |
| 2210 | 0203 Teleco | mmunications | | | | 500 |
| 2210 | 0204 Postal | Charges | | | | 200 |
| 22105 | Travel - T | - | | | | 3,029 |
| 2210 | | nance & Repairs - Official Vehicles | | | | 1,000 |
| | | ng Cost - Official Vehicles | | | | 2,029 |
| 22106 | | Maintenance | | | | 4,000 |
| | | s of Office Buildings | | | | 2,000 |
| | - | nance of Furniture & Fixtures | | | | 2,000 |
| 2210 | | Seminars - Conferences | | | | |
| | - | | | | | 2,000 |
| 2210 | 0704 Hire of | Venue | | | | 2,00 |

| | | | | | Amo | unt (GH¢) |
|------------------------------|-------------------------|---|------------------|------------------|------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| | 12200 | IGF-Retained | Total . | By Fun | ding | 40,000 |
| Function Code | 70421 | Agriculture cs | | | | _ |
| Organisation | 1960600001 | Cape Coast Metropolitan - Cape Coast_AgricultureCentral | | | | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| | | Use o | f goods ar | nd servi | ces | 40,000 |
| Objective 030101 | 1.1. Prom o | te Agriculture Mechanisation | | | | 40,000 |
| National 3010201 Strategy | 1.2.1 App production | ly appropriate agriculture research and technology to introduce economies | of scale in agr | iculture | | 15,000 |
| Output 0001 | Ensure acce | lerated agricultural modernization | Yr.1 1 | Yr.2 1 | Yr.3 | 15,000 |
| Activity 619625 | 5 Ensure reg | ular demonstration and sensitization of Morden agricultural technologies | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods | and services | | | | | 15,000 |
| 22107 | | Seminars - Conferences | | | | 15,000 |
| 22 | 10703 Examina | ation Fees and Expenses | | | | 10,000 |
| 22 | 10711 Public E | ducation & Sensitization | | | | 5,000 |
| National 3030207 Strategy | | ance the operations of Farmer-Based Organisations to acquire knowledge ong the value chain, and for stronger bargaining power in marketing | and skills and t | o access | | 25,000 |
| Output 0001 | Ensure acce | lerated agricultural modernization | Yr.1 | Yr.2 | Yr.3 | 25,000 |
| | | | 1 | 1 | 1 | · |
| Activity 619628 | Procureme | nt and maintenance of office supplies, equipment and consumables | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods | and services | | | | | 25,000 |
| 22101 | Materials - | Office Supplies | | | | 6,000 |
| 22 | | Material & Stationery | | | | 6,000 |
| 22102 | Utilities | | | | | 6,000 |
| 22 | 10201 Electrici | ty charges | | | | 3,000 |
| 22 | 10202 Water | | | | | 1,000 |
| | 10203 Telecon | | | | | 1,000 |
| 22 | 10204 Postal C | Charges | | | | 1,000 |
| 22105 | Travel - Tr | ansport | | | | 8,000 |
| | | ance & Repairs - Official Vehicles | | | | 4,000 |
| | 10505 Running | g Cost - Official Vehicles | | | | 4,000 |
| 22106 | Repairs - M | <i>N</i> aintenance | | | | 3,000 |
| 22 | 10603 Repairs | of Office Buildings | | | | 1,000 |
| 22 | 10604 Mainten | ance of Furniture & Fixtures | | | | 2,000 |
| 22107 | Training - S | Seminars - Conferences | | | | 2,000 |
| | 10704 Hire of \ | | | | | |

| | | | | | A | mount (GH¢) |
|-----------------------------|-------------------------|--|----------------|-----------|----------|-------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | Total | By Fund | ling | 40,000 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 1960600001 | Cape Coast Metropolitan - Cape Coast_AgricultureCentral | | | | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| | | Use of | goods a | nd servi | ces | 40,000 |
| Objective 030101 | 1.1. Promo | te Agriculture Mechanisation | | | | 40,000 |
| National 301020 Strategy | 1.2.1 App production | ly appropriate agriculture research and technology to introduce economies of the seconomies of the second secon | of scale in ag | riculture | _, _ | 40,000 |
| Output 0001 | Ensure acce | lerated agricultural modernization | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | - | | 1 | 1 | 1 - | |
| Activity 619 | 625 Ensure reg | ular demonstration and sensitization of Morden agricultural technologies | 1.0 | 1.0 | 1.0 | 40,000 |

| Use of goods and | services | | 40,000 |
|------------------|-------------------------|-------------------|---------|
| 22109 | Special Services | | 40,000 |
| 221090 | 2 Official Celebrations | | 40,000 |
| - | | Total Cost Centre | 500,187 |

| * | 01 | Convert Commence of Change St. 4 | Amo | unt (GH¢) |
|-----------------------------|---------------------|---|--|----------------|
| Institution Funding | 01 11001 | General Government of Ghana Sector | Total By Funding | 21,528 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | , |
| o | 1960701001 | Cape Coast Metropolitan - Cape Coast_Physical Planning_Off | ice of Departmental Head_Central | T |
| Organisation | 1900/01001 | | | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | |
| | | | of goods and services | 15,443 |
| Objective 010301 | 3.1 Strength | nen economic planning and forecasting | ! ! | 15,443 |
| National 201010 Strategy | 5 1 .1.5 Acc | elerate investment in modern infrastructure development | , | 15,443 |
| Output 0001 | Ensure and | sustain maro-economic stability | Yr.1 Yr.2 Yr.3 1 1 1 | 15,443 |
| Activity 6196 | 28 Procurem | ent and Maintenance of office supplies, equipment and consumables | 1.0 1.0 1.0 | 15,443 |
| Use of good | s and services | | | 15,443 |
| 2210 | | - Office Supplies | | 2,500 |
| | | Material & Stationery | | 2,500 |
| | | Facilities, Supplies & Accessories | | • |
| | | | | 1,000 |
| | 210103 Refres | nment items | | 500 |
| 2210 | | | | 1,643 |
| | 2210201 Electric | city charges | | 800 |
| 2 | 2210202 Water | | | 343 |
| 2 | 2210203 Teleco | mmunications | | 500 |
| 2210 | 5 Travel - T | ransport | | 6,000 |
| 2 | 2210502 Mainter | nance & Repairs - Official Vehicles | | 1,500 |
| 2 | 2210503 Fuel & | Lubricants - Official Vehicles | | 2,500 |
| 2 | 210509 Other 1 | Fravel & Transportation | | 2,000 |
| 2210 | 6 Repairs - | Maintenance | | 2,500 |
| 2 | 210604 Mainter | nance of Furniture & Fixtures | | 1,000 |
| 2 | 210606 Mainter | nance of General Equipment | | 1,500 |
| - 2210 | | Seminars - Conferences | | 2,800 |
| | 9 | Conferences / Seminars (Local) | | 2,800 |
| | | Education & Sensitization | | 2,000 |
| | | | Other expense | 6,085 |
| bjective 010301 | 3.1 Strength | nen economic planning and forecasting | | 6,085 |
| National 103010 Strategy | 1 3.1.1 Deve | lop a model for economic planning and forecasting | | 6,085 |
| Output 0001 | Ensure and | | Yr.1 Yr.2 Yr.3 | 6,085 |
| Activity 6196 | 27 Improve F | iscal revenue mobilization and management | | 6,085 |
| Miscellaneo | us other expense | A | | 6,085 |
| 2821 | • | | | 6,085 |
| | 2821006 Other (| • | | 6,085 6,085 |

| Institution | | | | | | | <u>Amount (O</u> | JIIV) |
|--|---|--|--------------------|-------------------------------------|----------------------------------|------------------------------|---------------------------------------|--|
| | 01 | General Government of Ghana Sector | | | | - | | |
| Funding Function Code | 12200 70133 | IGF-Retained | | <u>l'otal</u> | <u>By Fun</u> | ding | | 10,000 |
| runction Code | <u> </u> | Overall planning & statistical services (CS) | anning Office of D | onartm | ontal Hoad | Centr | | |
| Organisation | 1960701001 | | | | | | | |
| | | | | | | | | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | | | |
| | | | Use of go | ods ai | nd servi | ces | | 10,000 |
| bjective 01030 | 1 3.1 Strengt | hen economic planning and forecasting | | | | | i — — — — | 10,000 |
| National 103010 | 01 3.1.1 Dev | elop a model for economic planning and forecasting | | | | | ! | |
| Strategy Dutput 0001 | | | ===_ | Yr.1 | Yr.2 | Yr.3 | '=== | 10,000 |
| | <u> </u> | | | 1 | 1 | 1 | · · · · · · · · · · · · · · · · · · · | 10,000 |
| Activity 619 | 627 Improve | Fiscal revenue mobilization and management | | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goo | ods and services | | | | | | | 10,000 |
| 221 | 07 Training | - Seminars - Conferences | | | | | | 10,000 |
| | 2210710 Staff [| Development | | | | | | 10,000 |
| | | | | | | | Amount (| GH¢) |
| nstitution | 01 | General Government of Ghana Sector | | | | - | | |
| unding | 12603 70133 | CF (Assembly) | | <u>Fotal</u> | <u>By Fun</u> | ding | 10 | 00,000 |
| unction Code | | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 1960701001 | Cape Coast Metropolitan - Cape Coast_Physical Pla | anning_Office of D | epartm | ental Head | Centra | ai | |
| ocation Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | | | |
| | | | | Otł | ner expe | nse | 1 | 00,000 |
| bjective 01030 | 1 3.1 Strengt | hen economic planning and forecasting | | | - | | | 00 000 |
| Vational 10301 | 01 3.1.1 Dev | elop a model for economic planning and forecasting | | | | | ! | 00,000 |
| trategy | <u> </u> | | | | | | 1 | 00,000 |
| Output 0001 | Ensure and | l sustain maro-economic stability | | Yr.1 1 | Yr.2 1 | Yr.3 1 | 1 | 00,000 |
| | | Fiscal revenue mobilization and management | | | | | | |
| Activity 619 | 1627 mprove | - | / | 1.0 | 1.0 | 1.0 | 1 | 00,000 |
| | ous other expens | - | ' ' | 1.0 | 1.0 | 1.0 | · | 00,000 |
| Miscellaneo 282 | ous other expenses of the second second second second second second second second second second second second s | se Expenses | | 1.0 | 1.0 | 1.0 | 1 | 00,000 |
| Miscellaneo 282 | ous other expens | se Expenses | | 1.0 | 1.0 | | 1 1 1 | 00,000 00,000 100,000 |
| Miscellaneo 282 | ous other expense 10 General 2821006 Other | e Expenses Charges | ' | 1.0 | 1.0 | | 1 | 00,000 00,000 00,000 |
| Miscellanee 282 nstitution | ous other expense 210 General 2821006 Other | e Expenses Charges General Government of Ghana Sector | , | | | | 1 1 1 Amount ((| 00,000 00,000 100,000 GH¢) |
| Miscellanee 282 Institution | ous other expense 210 General 2821006 Other 01 14010 | Se Expenses Charges General Government of Ghana Sector | | | 1.0 By Fun | | 1 1 1 Amount ((| 00,000 00,000 100,000 GH¢) |
| Miscellanee 282 Institution | ous other expense 210 General 2821006 Other 01 14010 70133 | Se Expenses Charges General Government of Ghana Sector UDG Overall planning & statistical services (CS) | | <u>Fotal</u> | <u>By Fun</u> | ding | 1 1 1 Amount ((| 00,000 00,000 100,000 GH¢) |
| Miscellaned 282 Institution Junding Junction Code | ous other expense 210 General 2821006 Other 01 14010 | Se Expenses Charges General Government of Ghana Sector | | <u>Fotal</u> | <u>By Fun</u> | ding | 1 1 1 Amount ((| 00,000 00,000 100,000 GH¢) |
| Miscellaned 282 nstitution function Organisation | ous other expense 210 General 2821006 Other 01 14010 70133 | Se Expenses Charges General Government of Ghana Sector UDG Overall planning & statistical services (CS) | | <u>Fotal</u> | <u>By Fun</u> | ding | 1 1 1 Amount ((| 00,000 00,000 100,000 GH¢) |
| Miscellaned 282 nstitution 'unding 'unction Code Organisation | ous other expens 210 General 2821006 Other 14010 70133 1960701001 | General Government of Ghana Sector UDG Overall planning & statistical services (CS) Cape Coast Metropolitan - Cape Coast_Physical Planning | | F <i>otal</i> | <u>By Fun</u> ental Head | ding | 1 1 Amount ((| 00,000 00,000 00,000 <u>GH¢)</u> 80,000 |
| Miscellaned 282 Institution Function Code Organisation | ous other expens 210 General 2821006 Other 14010 70133 1960701001 0202300 | General Government of Ghana Sector UDG Overall planning & statistical services (CS) Cape Coast Metropolitan - Cape Coast_Physical Planning | | F <i>otal</i> | <u>By Fun</u> | ding | a | 00,000 00,000 00,000 GH¢) 80,000 |
| Miscellaned 282 Institution Function Code Organisation Socation Code | ous other expens 210 General 2821006 Other 14010 70133 1960701001 0202300 | General Government of Ghana Sector UDG Overall planning & statistical services (CS) Cape Coast Metropolitan - Cape Coast_Physical Planning Cape Coast Metropolis - Cape Coast | | F <i>otal</i> | <u>By Fun</u> ental Head | ding | al | 00,000 00,000 00,000 GH¢) 80,000 80,000 |
| Miscellaned 282 Institution Function Code Organisation Location Code | ous other expens 210 General 2821006 Other 14010 70133 1960701001 0202300 1.1.1 Strengt 0.1.1.1 Dev | Se Expenses Charges General Government of Ghana Sector UDG Overall planning & statistical services (CS) Cape Coast Metropolitan - Cape Coast_Physical Pla Cape Coast Metropolis - Cape Coast Cape Coast Metropolis - Cape Coast | | F <i>otal</i> | <u>By Fun</u> ental Head | ding | Amount ((| 00,000 00,000 00,000 GH¢) 80,000 80,000 80,000 |
| Miscellaned 282 Institution Function Code Organisation Location Code bjective 01030 Vational 103010 Strategy Dutput 0001 | ous other expension 01 General 2821006 Other 14010 14010 170133 | General Government of Ghana Sector UDG Overall planning & statistical services (CS) Cape Coast Metropolitan - Cape Coast_Physical Planning Cape Coast Metropolis - Cape Coast Image: Cape Coast Metropolis - Ca | | Cotal epartm Oth Yr.1 1 | By Fun ental Head ner expe | ding | Amount ((| 00,000 00,000 100,000 GH ¢) 80,000 80,000 80,000 |
| Miscellaned 282 astitution unding unction Code Organisation ocation Code Digective 010307 fational 103070 fational 103070 putput 0001 | ous other expension 01 General 2821006 Other 14010 14010 170133 | Se Expenses Charges General Government of Ghana Sector UDG Overall planning & statistical services (CS) Cape Coast Metropolitan - Cape Coast_Physical Plan (Cape Coast Metropolis - Cape Coast (Cape Coast Metropolis - Cape Coast) (Cape | | Cotal epartm Oth Yr.1 | By Fun ental Head ner expe | ding | Amount ((| 00,000 00,000 00,000 GH¢) 80,000 80,000 80,000 |
| Miscellaned 282 Institution Funding Function Code Drganisation Location Code bjective 010307 Jational 103010 Garange Dutput 0001 Activity 619 | ous other expension 210 General 2821006 Other 14010 70133 1960701001 0202300 01 3.1.1 Dev 01 3.1.1 Dev 01 5.1.1 Dev 0202300 0 0 0202300 0 0 0202300 0 0 0202300 0 0 0202300 0 0 0202300 0 0 0202300 0 0 0202300 0 0 01 13.1.1 Dev 0202300 0 0 01 13.1.1 Dev 01 13.1.1 Dev 0202300 0 0 01 13.1.1 Dev 0202300 0 0 01 13.1.1 Dev 020230 0 0 03.1.1 0 0 04.1 0 0 05.2 0 | General Government of Ghana Sector UDG Overall planning & statistical services (CS) Cape Coast Metropolitan - Cape Coast_Physical Plance Cape Coast Metropolitan - Cape Coast Image: Cape Coast Metropolitan - Cape Coast | | Cotal epartm Oth Yr.1 1 | By Fun ental Head ner expe | ding | Amount ((| 00,000 00,000 00,000 GH¢) 80,000 80,000 80,000 80,000 |

| Total Cost Centre | 211,528 |
|-------------------|---------|
| | |

| | | | Amo | unt (GH¢) |
|---|------------------|------------------|------------|-----------|
| Institution 01 General Government of Ghana Sector | | | | |
| Funding 11001 Central GoG | Total | By Fund | ding | 155,995 |
| Function Code 70620 Community Development | | | | |
| Organisation 1960801001 Cape Coast Metropolitan - Cape Coast_Social Welfare & Co | mmunity Develop | ment_Offic | ce of | |
| Location Code 0202300 Cape Coast Metropolis - Cape Coast | | · | | |
| | ation of emplo | yees [G | FS] | 146,888 |
| Objective 000000 Compensation of Employees | | | Т <u> </u> | 146,888 |
| National 0000000 Compensation of Employees | | | | 146,888 |
| Strategy | Yr.1 | Yr.2 | Yr.3 | 146,888 |
| · | 0 | 0 | 0 — — | |
| Activity 000000 | 0.0 | 0.0 | 0.0 | 146,888 |
| Wages and Salaries | | | | 146,888 |
| 21110 Established Position | | | | 146,888 |
| 2111001 Established Post | | | | 146,888 |
| Us | e of goods ar | d servi | ces | 9,108 |
| Objective 060802 18.2. Make social protect'n effective by targeting the poor & vulnerable | | | | 9,108 |
| National 6080204 8.2.4 Strengthen monitoring and evaluation of social protection programmes | | | | |
| Strategy | | | | 1,000 |
| Output 0001 Enhance community services | Yr.1 | Yr.2 1 | Yr.3 | 1,000 |
| Activity 619630 Promote community services through NGO's | 1.0 | 1.0 | 1.0 | 1,000 |
| | - | - | | |
| Use of goods and services | | | | 1,000 |
| 22107 Training - Seminars - Conferences | | | | 1,000 |
| 2210711 Public Education & Sensitization | | | | 1,000 |
| National 6080301 8.3.1 Provide adequate resources for implementation, monitoring and evaluation | of social policy | | | |
| Strategy | | · | | 8,108 |
| Output 0001 Enhance community services | Yr.1 | Yr.2 1 | Yr.3 | 8,108 |
| Activity 619614 Servicing of meetings | | 1.0 | 1.0 | 500 |
| | | 1.0 | 1.0 | |
| Use of goods and services | | | | 500 |
| 22101 Materials - Office Supplies | | | | 500 |
| 2210103 Refreshment Items | | | | 500 |
| Activity 619631 Purchase and maintenance of office equipment | 1.0 | 1.0 | 1.0 | 7,608 |
| | | | L | |
| Use of goods and services | | | | 7,608 |
| 22101 Materials - Office Supplies | | | | 4,500 |
| 2210101 Printed Material & Stationery | | | | 2,500 |
| 2210102 Office Facilities, Supplies & Accessories | | | | 2,000 |
| 22102 Utilities | | | | 1,000 |
| 2210201 Electricity charges | | | | 1,000 |
| 22105 Travel - Transport | | | | 2,108 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | 2,108 |

| | | | | | | | Ar | nount (GH¢) |
|-----------------------------|-------------|-------------------|--|---------------------------|-----------------|-----------------|-------------|-----------------------------|
| Institution | 01 | | General Government of Ghana Sector | | | | | |
| Funding | 122 | | IGF-Retained | | <u> </u> | <u>y Func</u> | <u>ding</u> | 15,000 |
| Function Code | 706 | 20 | Community Development | | | | | |
| Organisation | 196 | 0801001 | Cape Coast Metropolitan - Cape Coast_Soc Departmental HeadCentral | cial Welfare & Comm | unity Developm | ent_Offic | e of | |
| Location Code | 020 | 2300 | Cape Coast Metropolis - Cape Coast | | | | | |
| | | | | Use o | of goods and | servi | ces | 15,000 |
| Objective 060802 | 2 | 8.2. Make so | cial protect'n effective by targeting the poor & vuln | erable | | | | 15,000 |
| National 608020 |)4 | 8.2.4 Stren | gthen monitoring and evaluation of social protectio | on programmes | | | | |
| Strategy Output 0001 | ן ן ך | Enhance co | | | Yr.1 | Yr.2 | Yr.3 | ===== <u>3,000</u> 3,000 |
| · | | | | | 1 | 1 | 1 | |
| Activity 6196 | 6 <u>30</u> | Promote c | ommunity services through NGO's | | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of good | ds and | services | | | | | | 3,000 |
| 2210 | 07 | Training - | Seminars - Conferences | | | | | 3,000 |
| | | | Education & Sensitization | | | | | 3,000 |
| National 608030 Strategy |)1 | 8.3.1 Provi | de adequate resources for implementation, monitor | ring and evaluation of so | ocial policy | | ,— | 12,000 |
| Output 0001 | Ţ | Enhance co | | ===== | Yr.1 | Yr.2 | Yr.3 | = |
| | | | | | 1 | 1 | 1 | |
| Activity 6196 | 6 <u>14</u> | Servicing | of meetings | | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of good | ds and | services | | | | | | 3,000 |
| 2210 | 09 | Special Se | ervices | | | | | 3,000 |
| | | 05 Asseml | oly Members Sittings All | | | | | 3,000 |
| Activity 6196 | 6 <u>31</u> | Purchase | and maintenance of office equipment | | 1.0 | 1.0 | 1.0 | 9,000 |
| Use of good | ds and | services | | | | | | 9,000 |
| 2210 | D1 | Materials - | Office Supplies | | | | | 6,000 |
| : | 22101 | 01 Printed | Material & Stationery | | | | | 1,000 |
| : | 22101 | | acilities, Supplies & Accessories | | | | | 5,000 |
| 2210 | | Travel - T | • | | | | | 3,000 |
| : | 22105 | 09 Other T | ravel & Transportation | | | | | 3,000 |
| r | 01 | | General Government of Ghana Sector | | | | Ar | nount (GH¢) |
| Institution Funding | 01 126 | 303 | CF (Assembly) | – — — | Total D. | Free | lina | 213,081 |
| Function Code | d= = | 20 | Community Development | | <u>Total By</u> | <u>y 1' UIU</u> | ung | £ 13,00 l |
| | | | Cape Coast Metropolitan - Cape Coast_Soc | cial Welfare & Comm | | ent Offic | | |
| Organisation | 196 | 0801001 | Departmental HeadCentral | | | | | |
| Location Code | 020 | 2300 | Cape Coast Metropolis - Cape Coast | | | | | |
| | | | | | Othe | r expei | nse | 213,081 |
| bjective 071104 | ה1 1 | 11.4. Ensur | e effective integration of PWDs into society | | | | | 213,081 |
| National 611010 Strategy |)3 | 11.1.3 Impi | ove funding for disability programmes | | | | | 213,081 |
| Output 0001 | | Ensure invo | | ===== | Yr.1 1 | Yr.2 1 | Yr.3 | 213,081 |
| Activity 6196 | 633 | Ensure ind | lusion and acceptance of people living with Disabi | lities | 1.0 | 1.0 | 1.0 | 213,081 |
| Miscellaneo | ous oth | ner expense | 1 | | | | | 213,081 |
| 2821 | | General E | | | | | | 213,081 |
| : | 28210 | 10 Contrib | utions | | | | | 213,081 |
| | | | | | Total Cos | t Cont | re – | 384,076 |
| | | | | | | i Utill | | 304,070 |

2016

Amount (GH¢) Institution 01 General Government of Ghana Sector 11001 ٦ Funding Central GoG Total By Funding 174,631 70610 **Function Code** Housing development Cape Coast Metropolitan - Cape Coast_Works_Office of Departmental Head__Central 1961001001 Organisation Location Code 0202300 Cape Coast Metropolis - Cape Coast

| | Compensation of employees [GFS] | 174,631 |
|--|---------------------------------|---------|
| Objective 000000 Compensation of Employees | | 174,631 |
| National [000000] Compensation of Employees Strategy | | 174,631 |
| Output 0000 | Yr.1 Yr.2 Yr.3 0 0 0 | 174,631 |
| Activity 000000 | 0.0 0.0 0.0 | 174,631 |
| Wages and Salaries | | 174,631 |
| 21110 Established Position | | 174,631 |
| 2111001 Established Post | | 174,631 |

| | | | | A | mount (GH¢) |
|---|---------------------------------|---|--|------------------|--------------------|
| Institution Funding Function Code | 01 12200 70610 | General Government of Ghana Sector | | y Funding | 400,565 |
| Organisation | 1961001001 | Cape Coast Metropolitan - Cape Coast_Worl | s_Office of Departmental HeadC | entral | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | |
| | <u> </u> | | Use of goods and | services | 280,565 |
| bjective 050103 | 3 1.3 Integrat | e land use, transport & devt. planning & service provis | | | |
| National 703010 |)3 3.1.3 Ac | celerate development at the district level aimed at imp | roving rural infrastructure, environment | and access to | 280,565 |
| Strategy | social serv | ices | | | 280,565 |
| Output 0001 | Ensure read | lily availability of machines and equipment to improve | services Yr.1 | Yr.2 Yr.3 1 1 | 280,565 |
| Activity 619 | 620 Training o | of staff | 1.0 | 1.0 1.0 | 10,000 |
| Use of good | ds and services | | | | 10,000 |
| 2210 | 07 Training - | Seminars - Conferences | | | 10,000 |
| | 2210710 Staff D | evelopment | | | 10,000 |
| Activity 619 | 634 Cultivate | culture of maintenance | 1.0 | 1.0 1.0 | 254,065 |
| Use of good | ds and services | | | | 254,065 |
| 2210 | 05 Travel - T | ransport | | | 30,000 |
| | | Lubricants - Official Vehicles | | | 30,000 |
| 2210 | • | Maintenance | | | 224,065 |
| | • | s of Residential Buildings | | | 64,065 |
| | | nance of Furniture & Fixtures | | | 10,000 |
| | | nance of Machinery & Plant | | | 20,000 |
| | | nance of General Equipment | | | 20,000 |
| | | Repairs of Schools/Colleges | | | 60,000 |
| | 2210611 Market | | | | 15,000 |
| | 2210616 Sanitar | - | | | 15,000 |
| | 2210617 Street 2210618 Cemet | Lights/Traffic Lights | | | 15,000 |
| | - | enes | 1.0 | 10 10 | 5,000 |
| Activity 619 | | | 1.0 | 1.0 1.0 | 16,500 |
| - | ds and services | om o " | | | 16,500 |
| 2210 | | - Office Supplies | | | 16,500 |
| | | Material & Stationery | | | 1,500 |
| | ZZ IU IUZ UTIICE | Facilities, Supplies & Accessories | Non Financ | ial Assets | 15,000 120,000 |
| bjective 050103 | 3 Integrat | e land use, transport & devt. planning & service provis | | | 120,000 |
| National 70301 |)3 3.1.3 Ac | celerate development at the district level aimed at imp | roving rural infrastructure, environment | and access to | 120,000 |
| Strategy Output 0001 | , <u> </u> | illy availability of machines and equipment to improve | | Yr.2 Yr.3 | = |
| Activity 619 | 636 Purchase | | <u>1</u> 1.0 | 1 1 1.0 1.0 | 120,000 |
| Fixed asset | · c | | | | 400.000 |
| Fixed asset | | t equipment | | | 120,000 120,000 |
| | 3112101 Motor | | | | 120,000 |

| | | | | | Am | ount (GH¢) |
|-------------------------------|---------------------------|---|-----------------------------|------------------|----------|--------------------|
| Institution Funding | 01 12603 70610 | General Government of Ghana Sector | | B <u>y Fun</u> d | ding | 160,000 |
| Function Code Organisation | 1961001001 | Housing development Cape Coast Metropolitan - Cape Coast_Works_Office | of Departmental Head_ | Central | L | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| | | | Use of goods an | d servi | ces | 160,000 |
| bjective 050103 | <u></u> | e land use, transport & devt. planning & service provision | | | | 160,000 |
| National 703010 Strategy | 3.1.3 Acc social servi | celerate development at the district level aimed at improving rura ices | l infrastructure, environme | nt and acce | ss to | 160,000 |
| Output 0001 | Ensure read | illy availability of machines and equipment to improve services | === - <u>Yr.1</u> 1 | Yr.2 1 | Yr.3 | 160,000 |
| Activity 6196 | 634 Cultivate | culture of maintenance | 1.0 | 1.0 | 1.0 | 100,000 |
| 0 | ds and services | | | | | 100,000 |
| 2210 | | Maintenance s of Office Buildings | | | | 100,000 100,000 |
| Activity 6196 | | ent and maintenance of office facilities and materials | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of good | ds and services | | | | | 60,000 |
| 2210 | 01 Materials | - Office Supplies | | | | 60,000 |
| : | 2210107 Electric | cal Accessories | | | | 60,000 |
| | | | Total Co | st Cent | re | 735,196 |

| unt (GH¢) | Amo | | | | | | |
|--|----------|---------------------|-------------------|-----|--|---|---|
| 10,000 | ling | B <u>y Fund</u> | <u>Total</u> | | Government of Ghana Sector tained | 200 IGF-R | |
|] _ | | Central | rism_Trade | | oast Metropolitan - Cape Coast | | rganisation 19 |
| | | | | | oast Metropolis - Cape Coast | 02300 Cape | ocation Code 02 |
| 10,000 | es | nd servic | of goods an | Use | | | |
| 10,000 | | | | | | 4.1 Improve trade con | jective 010401 |
| 10,000 | , | | | | s between industrial and trade polici | 4.1.3 Strengthen lini | ational 1040103 rategy |
| 10,000 | Yr.3 | Yr.2 1 | Yr.1 1 | | ess in Ghana's private sector | Enhance competitive | utput 0001 |
| 10,000 | 1.0 | 1.0 | 1.0 | | nities | Expand job opportu | Activity 619659 |
| 10,000 4,000 4,000 6,000 | | | | | Supplies & Accessories | Materials - Office S | Use of goods an 22101 2210 22107 |
| 6,000 ount (GH¢) | Amo | | | | es / Seminars (Local) | 702 Visits, Conferen | 2210 |
| ount (GH¢) | Amo | | | | es / Seminars (Local) Government of Ghana Sector | _ | 2210 Istitution |
| | | B <u>y Fund</u> | <u> </u> | | · · · | Genera 603 CF (A | stitution 0. Inding 1 |
| ount (GH¢) | | | | | Government of Ghana Sector | Genera 603 CF (A: 411 Gener | stitution 0 inding 1 inction Code 77 |
| ount (GH¢) | | | | | Government of Ghana Sector sembly) | Genera 603 CF (A 111 Gener 61102001 Cape | stitution 0 unding 1 unction Code 77 rganisation 1 |
| ount (GH¢) | ling | | irism_Trade | | Government of Ghana Sector sembly) Il Commercial & economic affai coast Metropolitan - Cape Coast oast Metropolis - Cape Coast | Genera 603 CF (A 111 Gener 51102001 Cape 02300 Cape (| stitution 0 unding 1 unction Code 77 rganisation 1 |
| ount (GH¢) 50,000 | ling | Central | irism_Trade | | Government of Ghana Sector sembly) Il Commercial & economic affai coast Metropolitan - Cape Coast oast Metropolis - Cape Coast | Genera 603 CF (A 111 Gener 51102001 Cape 02300 Cape (4.1 Improve trade con | stitution 0 unding 1 unction Code 77 rganisation 1 |
| ount (GH¢) 50,000 | ling | Central | irism_Trade | | Government of Ghana Sector sembly) Il Commercial & economic affai coast Metropolitan - Cape Coast oast Metropolis - Cape Coast | Genera 603 CF (A 111 Gener 51102001 Cape 02300 Cape (4.1 Improve trade con | istitution 0 inding 1 inction Code 77 inction Code 77 inction Code 0 jective 010401 inctional 1040103 |
| ount (GH¢) 50,000 | ling | Central | irism_Trade | | Government of Ghana Sector sembly) Il Commercial & economic affai coast Metropolitan - Cape Coast oast Metropolis - Cape Coast | Gener: 603 CF (A: 411 Gener 51102001 Cape 02300 Cape (4.1 Improve trade com 4.1.3 Strengthen lini | istitution 0 inding 1 inction Code 77 inction Code 77 inction Code 0 jective 010401 |
| 50,000 50,000 50,000 50,000 50,000 | ling | Central er expen | rism_Trade Oth | | Government of Ghana Sector sembly) Il Commercial & economic affai coast Metropolitan - Cape Coast oast Metropolis - Cape Coast petitiveness s between industrial and trade polici ess in Ghana's private sector | Gener: 603 CF (A: 411 Gener 51102001 Cape 02300 Cape (4.1 Improve trade com 4.1.3 Strengthen lini | stitution 0 unding 1: unction Code 70 rganisation 11 pcation Code 0: jective 010401 ational 1040103 rategy 1 utput 0001 |
| 50,000 50,000 50,000 50,000 50,000 | ling | Central er expen | Trade Oth | | Government of Ghana Sector sembly) Il Commercial & economic affai coast Metropolitan - Cape Coast oast Metropolis - Cape Coast petitiveness s between industrial and trade polici ess in Ghana's private sector | Genera 603 CF (A 411 Gener 51102001 Cape 02300 Cape 4.1 Improve trade com 4.1.3 Strengthen lini Enhance competitives Expand job opportu | stitution 0 inding 1 inction Code 7 rganisation 1 pective 010401 ational 1040103 rategy utput 0001 1 Activity 619659 Miscellaneous of 28210 |

2016

Amount (GH¢) Institution 01 General Government of Ghana Sector 11001 ٦ Funding Central GoG Total By Funding 82,110 70112 **Function Code** Financial & fiscal affairs (CS) Cape Coast Metropolitan - Cape Coast_Budget and Rating___Central 1961200001 Organisation Location Code 0202300 Cape Coast Metropolis - Cape Coast

| | Compensation of emplo | oyees [G | FS] | 82,110 |
|---|-----------------------|------------------|------------|--------|
| Objective 000000 Compensation of Employees | | | <u> </u> ; | 82,110 |
| National 0000000 Compensation of Employees Strategy | | | | 82,110 |
| Output 0000 | Yr.1 | Yr.2 0 | Yr.3 | 82,110 |
| Activity 000000 | 0.0 | 0.0 | 0.0 | 82,110 |
| Wages and Salaries | | | | 82,110 |
| 21110 Established Position | | | | 82,110 |
| 2111001 Established Post | | | | 82,110 |

Tuesday, March 08, 2016

| Isatilization Image Ceneral Government of Chans Sector Funding Total By: Funding Funding 51,500 Provides Code Financial & fiscal affairs (CS) Total By: Funding 51,500 Organisation Ise: a fiscal affairs (CS) Total By: Funding 51,500 Depaisation Ise: a fiscal affairs (CS) Total By: Funding 51,500 Componention of employees Componention of employees (GFS) 16,500 Objective Componention of employees 16,500 National (600000) Componention of employees 16,500 Output 0.0 0.0 0.0 16,500 Variance (60000) Componention of employees 16,500 16,500 Variance (60000) Componention of employees 16,500 16,500 Variance (200000) Componention of employees 16,500 16,500 21112 Wages and salaries in cash (GFS) 16,500 16,500 21112 Wages and salaries in cash (GFS) 16,500 16,500 21112 Wages and salaries in cash (GFS) 16,500 <th1< th=""><th></th><th></th><th></th><th></th><th></th><th>Amo</th><th>unt (GH¢)</th></th1<> | | | | | | Amo | unt (GH¢) |
|--|-----------------|-------------------------|---|----------------|---------------|-------------|-----------|
| Function Control of the second sector second sector second sector second sector second sector second sector second sector second sector second sector second sector second sector second sector second sector sector sector second sector sector sector s | Institution | 01 | General Government of Ghana Sector | | | | |
| Organization [195120001] Cape Coast Metropolitan - Cape Coast Location Code [202300] [Cape Coast Metropolitan - Cape Coast Stational [000000] [Compensation of employees [16,500] National [000000] [Compensation of Employees [16,500] National [000000] [Compensation of Employees [16,500] National [000000] [Compensation of Employees [16,500] Value [00000] [Compensation of Employees [16,500] Values [00000] [0.0 0.0 0.0 Values [00000] [0.0 0.0 [16,500] Vages and Salaries [16,500] [16,500] [16,500] 21112 Vages and salaries in cash [GFS] [16,500] [16,500] 21112 Jarge & Instruitze plaatory district level prining & budgeting [16,500] [16,500] National [1020206] [22.5 Strengthen institutional collaboration for effective fiscal policy management [27,000] Strategy [1 1 1 27,0000] 221010 <td>Funding</td> <td></td> <td></td> <td><u> </u></td> <td><u>By Fun</u></td> <td><u>ding</u></td> <td>51,500</td> | Funding | | | <u> </u> | <u>By Fun</u> | <u>ding</u> | 51,500 |
| Organisation Location Code 1202230 [Cape Coast Metropolis - Cape Coast Location Code 1202230 [Cape Coast Metropolis - Cape Coast 16,500 Objective 000000 [Compensation of Employees] 16,500 National 000000 [Compensation of Employees] 16,500 Variation 0 0 0 16,500 Output 00000 0 0 16,500 Variation 0.0 0.0 0.0 16,500 2111242 Wages and salaries 16,500 16,500 2111242 Travel Allowance 16,500 16,500 1002006 22.8 Strangthen institutional collaboration for effective fiscal policy management 27,000 National 1002006 22.8 Strangthen institutional collaboration for effective fiscal policy management 27,000 National 1002006 22.8 Strangthen institutional collaboration for effective fiscal policy management 27,000 Very of poods and services 22,000 22,000 22,000 22,000 221010 Mate | Function Code | 70112 | | | | | 1 |
| Compensation of employees [GFS] 16,500 Objective 000000 Compensation of Employees 16,500 National 0000000 Compensation of Employees 16,500 Strategy 0000 0 0 0 Output 0000 0 0 0 0 Activity 00000 0.0 0.0 0.0 0.0 16,500 Wages and Salaries 16,500 16,500 16,500 16,500 16,500 Vages and Salaries 16,500 16,500 16,500 16,500 16,500 Vages and Salaries 16,500 | Organisation | 1961200001 | Cape Coast Metropolitan - Cape Coast_Budget and Rating_ | _Central | | | |
| Compensation of employees [GFS] 16,500 Objective 000000 Compensation of Employees 16,500 National 0000000 Compensation of Employees 16,500 Strategy 0000 0 0 0 Output 0000 0 0 0 0 Activity 00000 0.0 0.0 0.0 0.0 16,500 Wages and Salaries 16,500 16,500 16,500 16,500 16,500 Vages and Salaries 16,500 16,500 16,500 16,500 16,500 Vages and Salaries 16,500 | | | | | | | <u>1</u> |
| Objective 000000000000000000000000000000000000 | Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| National 0000000 [6,500] National 0000000 [6,500] Value [6,500] Yr.1 Yr.2 Yr.3 0000000 0 0 0 Activity [000000] 0.0 0.0 16,500 Wages and Salaries 16,500 16,500 16,500 21112 Wages and Salaries in cash [GFS] 16,500 16,500 2111242 Travel Allowance 16,500 16,500 111242 Travel Allowance 16,500 16,500 Objective [070203] 12.3 Int'ye & institutional collaboration for effective fiscal policy management 27,000 National 1020208 12.28 Strengthen institutional collaboration for effective fiscal policy management 27,000 National 1020208 12.28 Strengthen institutional collaboration for effective fiscal policy management 27,000 Value 1 1 1 1 1 Activity [619540] Udating of Assembly's Revenue Action plan to prepare composite 2017 1.0 1.0 1.0 27,000 | | | Compensa | ation of emplo | oyees [G | FS] | 16,500 |
| National 0000000 Compensation of Employees 1 1 5,500 Output 00000 1 1 1 0 1 | Objective 00000 | 0 Compensa | tion of Employees | | | | 16.500 |
| Output 0000 Yr.1 Yr.2 Yr.3 16,500 Activity 000000 0.0 0.0 0.0 0.0 16,500 Wages and Salaries 0.0 0.0 0.0 0.0 16,500 21112 Wages and salaries in cash (GFS) 16,500 16,500 16,500 2111242 Travel Allowance 16,500 16,500 16,500 Objective 070203 12.3 Intige & institutional collaboration for effective fiscal policy management 235,000 National 1002026 22.8 Strategy 27,000 Output 0002 Ensure and sustain macro economic stability Yr.1 Yr.2 Yr.3 27,000 Use of goods and services 22,000 22,000 1 1 1 1 2210101 Printed Material & Stationery 9,000 3,000 5,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | National 00000 |)00 Compensa | ation of Employees | | | | |
| 0 | | | | | | | |
| Wages and Salaries 1 Wages and Salaries 16,500 21112 Wages and salaries in cash [GFS] 16,500 2111242 Travel Allowance 35,000 Objective [770203] 12.3 Int'ge & inst'nalize p'patory district level p'ning & budgeting 35,000 National [1020206] 22.8 Strengthen Institutional collaboration for effective fiscal policy management 27,000 National [1020206] 22.8 Strengthen Institutional collaboration for effective fiscal policy management 27,000 National [1020206] 22.8 Strengthen Institutional collaboration for effective fiscal policy management 27,000 Activity [619640] Updating of Assembly's Revenue Action plan to prepare composite 2017 1.0 1.0 1.0 27,000 Use of goods and services 22,000 22,000 22,000 22,000 22,000 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.000 1.0 1.0 0.000 1.0 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 | Output 0000 | | | | | | 16,500 |
| 21112 Wages and salaries in cash [GFS] 16,500 2111242 Travel Allowance 16,500 Use of goods and services 35,000 Objective [070203] [2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting 35,000 National [1020208] [2.2.8 Strengthen institutional collaboration for effective fiscal policy management 27,000 Strategy | Activity 000 | 0000 | | 0.0 | 0.0 | 0.0 | 16,500 |
| 21112 Wages and salaries in cash [GFS] 16,500 2111242 Travel Allowance 16,500 Use of goods and services 35,000 Objective [070203] [2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting 35,000 National [1020208] [2.2.8 Strengthen institutional collaboration for effective fiscal policy management 27,000 Strategy | | | | | | | |
| 2111242 Travel Allowance 16,500 Use of goods and services 35,000 Objective 070203 2.3 Int'ge & inst'nalize pipatory district level pl'ning & budgeting 35,000 National 1020208 22.8 Strengthen institutional collaboration for effective fiscal policy management 27,000 National 1020208 22.8 Strengthen institutional collaboration for effective fiscal policy management 27,000 Output 0002 Ensure and sustain macro economic stability Yr.1 Yr.2 Yr.3 27,000 Activity 619640 Updating of Assembly's Revenue Action plan to prepare composite 2017 1.0 1.0 1.0 27,000 Use of goods and services 27,000 221010 Materials - Office Supplies 22,000 9,000 21103 Refreshment items 5,000 5,000 5,000 5,000 221050 Travel - Transport 5,000 5,000 5,000 5,000 21104 Industrial & Stationery 9,000 1 1 1 1 0001 Ensure effective and early execution of work Yr.1 | | | | | | | |
| Use of goods and services 35,000 Objective 070203 12.3 ht/ge & inst'nalize pipatory district level pl'ning & budgeting 35,000 National 1020208 12.2.8 Strengthen institutional collaboration for effective fiscal policy management 27,000 Strategy 27,000 1 1 1 Output 0002 1 1 1 1 Activity 619640 Updating of Assembly's Revenue Action plan to prepare composite 2017 1.0 1.0 1.0 27,000 Use of goods and services 27,000 22101 Materials - Office Supplies 27,000 22,000 9,000 2210103 Refreshment Items 13,000 13,000 13,000 13,000 13,000 5 | 211 | • | | | | | |
| Objective 070203 12.3 Int/ge & inst'nalize p'patory district level pl'ning & budgeting 35,000 National 1020208 2.2.8 Strengthen institutional collaboration for effective fiscal policy management 27,000 Strategy 1 1 1 27,000 Output 0002 Ensure and sustain macro economic stability Yr.1 Yr.2 Yr.3 27,000 Activity 619640 Updating of Assembly's Revenue Action plan to prepare composite 2017 1.0 1.0 1.0 27,000 Use of goods and services 27,000 221010 Materials - Office Supplies 27,000 22,000 3,000 221010 Printed Material & Stationery 9,000 3,000 3,000 5,000 5,000 5,000 National 1030102 1.1.2 Build and sustain national capacity for economic planning and forecasting 8,000 8,000 Virtual 0001 Ensure effective and early execution of work Yr.1 Yr.2 Yr.3 8,000 Activity 619638 Procurement of office supplies and consumables 1.0 1.0 1.0 8,000 Use of goods and services 8,000 < | | ZITIZ4Z Have | | | | | |
| Objective 010203 35,000 National 1020208 2.2.8 Strengthen institutional collaboration for effective fiscal policy management 27,000 Strategy 1 1 1 1 Activity 619640 Updating of Assembly's Revenue Action plan to prepare composite 2017 1.0 1.0 27,000 Use of goods and services 27,000 22,000 22,000 22,000 22,000 210101 Printed Material & Stationery 9,000 13,000 22,000 30,000 221050 Travel - Transport 5,000 5,000 5,000 National 1030102 3.1.2 Build and sustain national capacity for economic planning and forecasting 8,000 Strategy Image: Strategy Image: Strategy 1 1 Output 0001 Ensure effective and early execution of work Yr.1 Yr.2 Yr.3 8,000 Activity [619638] Procurement of office supplies and consumables 1.0 1.0 1.0 8,000 Use of goods and services 8,000 8,000 8,000 | | | | e of goods a | nd servi | ces | 35,000 |
| National 1020208 2.2.8 Strengthen institutional collaboration for effective fiscal policy management 27,000 Output 1 1 1 27,000 Output 1 1 1 1 Activity 619640 Updating of Assembly's Revenue Action plan to prepare composite 2017 1.0 1.0 27,000 Use of goods and services 27,000 22,000 22,000 9,000 22,000 9,000 221010 Materials - Office Supplies 22,000 9,000 13,000 13,000 13,000 13,000 221050 Travel - Transport 5,000 5,000 5,000 5,000 5,000 National 1030102 3.1.2 Build and sustain national capacity for economic planning and forecasting 8,000 1 1 1 Activity 619638 Procurement of office supplies and consumables 1.0 1.0 1.0 8,000 Use of goods and services 8,000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.0000 2.000 2.000 | Objective 07020 |)3 12.3 Int'ge (| & inst'nalize p'patory district level pl'ning & budgeting | | | | 35,000 |
| Output [002] [Ensure and sustain macro economic stability Yr.1 Yr.2 Yr.3 27,000 Activity 619640 Updating of Assembly's Revenue Action plan to prepare composite 2017 1.0 1.0 1.0 27,000 Use of goods and services 27,000 22101 Materials - Office Supplies 22,000 221010 Priotice Supplies 22,000 9,000 2210103 Refreshment Items 13,000 221050 Travel - Transport 5,000 5,000 5,000 5,000 National [1030102] [3.1.2 Build and sustain national capacity for economic planning and forecasting 8,000 1 1 1 Activity 619638 Procurement of office supplies and consumables 1.0 1.0 1.0 8,000 Use of goods and services 8,000 1 < | | 208 2.2.8 Stre | ngthen institutional collaboration for effective fiscal policy management | | | | |
| Activity 619640 Updating of Assembly's Revenue Action plan to prepare composite 2017 1 <t< td=""><td></td><td>-, <u>L</u></td><td></td><td></td><td></td><td> </td><td></td></t<> | | -, <u>L</u> | | | | | |
| Use of goods and services 27,000 22101 Materials - Office Supplies 22,000 2210101 Printed Material & Stationery 9,000 221050 Travel - Transport 13,000 2210509 Other Travel & Transport 5,000 2210509 Other Travel & Transport 5,000 210509 Other Travel & Transport 5,000 210509 Image: Strategy Strategy 0utput 0001 Ensure effective and early execution of work Yr.1 Yr.2 Yr.3 8,000 Activity 619638 Procurement of office supplies and consumables 1.0 1.0 1.0 8,000 Use of goods and services 8,000 8,000 1.1 1.1 1.1 1.0 <td>Output 0002</td> <td></td> <td>a sustain macro economic stability</td> <td>1</td> <td></td> <td>Yr.3 1</td> <td>27,000</td> | Output 0002 | | a sustain macro economic stability | 1 | | Yr.3 1 | 27,000 |
| 22101 Materials - Office Supplies 22,000 2210101 Printed Material & Stationery 9,000 2210103 Refreshment Items 13,000 22105 Travel - Transport 5,000 2210509 Other Travel & Transportation 5,000 National 1030102 3.1.2 Build and sustain national capacity for economic planning and forecasting 8,000 Output 0001 Ensure effective and early execution of work Yr.1 Yr.2 Yr.3 8,000 Activity 619638 Procurement of office supplies and consumables 1.0 1.0 1.0 8,000 22101 Materials - Office Supplies 8,000 8,000 2210101 1,500 | Activity 619 | 9640 Updating | of Assembly's Revenue Action plan to prepare composite 2017 | 1.0 | 1.0 | 1.0 | 27,000 |
| 22101 Materials - Office Supplies 22,000 2210101 Printed Material & Stationery 9,000 2210103 Refreshment Items 13,000 22105 Travel - Transport 5,000 2210509 Other Travel & Transportation 5,000 National 1030102 3.1.2 Build and sustain national capacity for economic planning and forecasting 8,000 Output 0001 Ensure effective and early execution of work Yr.1 Yr.2 Yr.3 8,000 Activity 619638 Procurement of office supplies and consumables 1.0 1.0 1.0 8,000 22101 Materials - Office Supplies 8,000 8,000 2210101 1,500 | | | | | | | |
| 2210101 Printed Material & Stationery 9,000 2210103 Refreshment Items 13,000 22105 Travel - Transport 5,000 2210509 Other Travel & Transportation 5,000 National 1030102 3.1.2 Build and sustain national capacity for economic planning and forecasting 8,000 Output 0001 Ensure effective and early execution of work Yr.1 Yr.2 Yr.3 8,000 Activity 619638 Procurement of office supplies and consumables 1.0 1.0 1.0 8,000 Use of goods and services 8,000 8,000 8,000 1.0 1.0 1.0 1.0 1.0 2210101 Printed Material & Stationery 1,500 1,500 1.500 1.500 1.500 | - | | | | | | |
| 2210103 Refreshment Items 13,000 22105 Travel - Transport 5,000 2210509 Other Travel & Transportation 5,000 National 1030102 3.1.2 Build and sustain national capacity for economic planning and forecasting 8,000 Strategy | 221 | | | | | | |
| 22105 Travel - Transport 5,000 2210509 Other Travel & Transportation 5,000 National 1030102 3.1.2 Build and sustain national capacity for economic planning and forecasting 8,000 Strategy | | | - | | | | - |
| 2210509 Other Travel & Transportation 5,000 National 1030102 3.1.2 Build and sustain national capacity for economic planning and forecasting 8,000 Strategy | 221 | | | | | | |
| National Strategy 1030102 3.1.2 Build and sustain national capacity for economic planning and forecasting 8,000 Output 0001 Ensure effective and early execution of work Yr.1 Yr.2 Yr.3 8,000 Activity 619638 Procurement of office supplies and consumables 1.0 1.0 1.0 8,000 Use of goods and services 8,000 8,000 8,000 8,000 1.0< | 221 | | - | | | | |
| Strategy 8,000 Output 0001 Ensure effective and early execution of work Yr.1 Yr.1 Yr.2 Yr.3 8,000 1 1 Activity 619638 Procurement of office supplies and consumables 1.0 Use of goods and services 8,000 22101 Materials - Office Supplies 2210101 Printed Material & Stationery | National 10301 | | | | | | |
| Activity 619638 Procurement of office supplies and consumables 1 1 1 1 - - 6,000 Use of goods and services 1.0 1.0 1.0 8,000 - 8,000 22101 Materials - Office Supplies 8,000 - 1,500 | | | | | | Π. | 8,000 |
| Activity 619638 Procurement of office supplies and consumables 1.0 1.0 1.0 8,000 Use of goods and services 22101 Materials - Office Supplies 8,000 8,000 221010 Printed Material & Stationery 1,500 1,500 | Output 0001 | Ensure effe | ective and early execution of work | Yr.1 | Yr.2 | Yr.3 | 8,000 |
| Use of goods and services 22101 Materials - Office Supplies 8,000 2210101 Printed Material & Stationery 1,500 | | <u>L</u> | | 1 | 1 | 1 | |
| 22101Materials - Office Supplies8,0002210101Printed Material & Stationery1,500 | Activity 619 | 9638 Procurer | nent of office supplies and consumables | 1.0 | 1.0 | 1.0 | 8,000 |
| 22101Materials - Office Supplies8,0002210101Printed Material & Stationery1,500 | Use of and | ods and services | | | | | 8.000 |
| 2210101 Printed Material & Stationery1,500 | - | | | | | | - |
| | | | | | | | 1 |
| | | | - | | | | |

| | | | | <u>ount (GH¢)</u> |
|--|--|---|---|--|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 12603 | CF (Assembly) | <u>Total By Funding</u> | 6,000 |
| unction Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 1961200001 | | Central | |
| ocation Code | 0202300 | Cape Coast Metropolis - Cape Coast | | |
| | | Use | of goods and services | 6,000 |
| bjective 07020 | 32.3 Int'ge a | & inst'nalize p'patory district level pl'ning & budgeting | | 6,000 |
| trategy | 02 3.1.2 Buil | d and sustain national capacity for economic planning and forecasting | | 6,000 |
| Dutput 0001 | Ensure effe | | Yr.1 Yr.2 Yr.3 1 1 1 | 6,000 |
| Activity 619 | 638 Procurer | nent of office supplies and consumables | 1.0 1.0 1.0 | 6,000 |
| Use of goo | ds and services | | | 6,000 |
| 221 | 01 Materials | s - Office Supplies | | 6,000 |
| | 2210102 Office | Facilities, Supplies & Accessories | | 6,000 |
| | | | Amo | ount (GH¢) |
| nstitution | 01 | General Government of Ghana Sector | | |
| unding | | | | |
| 0 | 14010 | | Total By Funding | 50,000 |
| 0 | 14010 70112 | Financial & fiscal affairs (CS) | | 50,000 |
| Function Code | | | | 50,000 |
| unction Code | 70112 | Financial & fiscal affairs (CS) | | 50,000 |
| unction Code | 70112 | Financial & fiscal affairs (CS) Cape Coast Metropolitan - Cape Coast_Budget and Rating(| | 50,000 |
| unction Code organisation | 70112 1961200001 0202300 | Financial & fiscal affairs (CS) Cape Coast Metropolitan - Cape Coast_Budget and Rating(| Central | 50,000 |
| unction Code Organisation ocation Code ojective 07020 (ational 10201 | 70112 1961200001 0202300 3 | Financial & fiscal affairs (CS) Cape Coast Metropolitan - Cape Coast_Budget and Rating(Cape Coast Metropolis - Cape Coast Use | Central | <u>50,000</u> 50,000 |
| unction Code Organisation ocation Code ojective 07020 fational 10201 trategy | 1961200001 0202300 3 1 2.3 1 2.1.1 Elin | Financial & fiscal affairs (CS) Cape Coast Metropolitan - Cape Coast_Budget and Rating Cape Coast Metropolis - Cape Coast Cape Coast Metropolis - Cape Coast Use | Central | 50,000 50,000 50,000 |
| unction Code organisation ocation Code ojective 07020 ational 10201 rrategy | 1961200001 0202300 3 1 2.3 1 2.1.1 Elin | Financial & fiscal affairs (CS) Cape Coast Metropolitan - Cape Coast_Budget and Rating(Cape Coast Metropolis - Cape Coast Cape Coast Metropolis - Cape Coast Use Cape Coast | Central | 50,000 50,000 50,000 |
| unction Code organisation ocation Code ojective 07020 ational 10201 trategy output 0002 | 170112 1961200001 0202300 3 1 2.3 1 2.1.1 Ensure and 1 | Financial & fiscal affairs (CS) Cape Coast Metropolitan - Cape Coast_Budget and Rating Cape Coast Metropolis - Cape Coast Cape Coast Metropolis - Cape Coast Use | Central | 50,000 50,000 50,000 |
| unction Code organisation ocation Code ojective 07020 ational 10201 trategy output 0002 Activity 619 | 170112 1961200001 0202300 3 1 2.3 1 2.1.1 Ensure and 1 | Financial & fiscal affairs (CS) Cape Coast Metropolitan - Cape Coast_Budget and Rating Cape Coast Metropolis - Cape Coast Cape Coast Metropolis - Cape Coast Use A inst'nalize p'patory district level pl'ning & budgeting Dinate revenue collection leakages Dinate | Central of goods and services yr.1 Yr.2 1 1 | 50,000 50,000 50,000 50,000 |
| unction Code Organisation ocation Code ojective 07020 fational 10201 trategy Output 0002 Activity 619 | 70112 1961200001 0202300 3 11 2.3 11 2.1 11 2.1.1 Ensure and 11 12.2 11 12.3 12.3 12.1 12.1 12.1 12.1 12.1 12.1 12.1 12.1 12.1 13.1 14.1 15.2 15.3 16.27 1 11.1 11.1 11.1 12.1 13.1 14.1 15.2 15.3 15.4 15.5 15.5 16.2 16.2 17.3 17.4 17.5 17.5 17.5 17.5 17.5 17.5 <t< td=""><td>Financial & fiscal affairs (CS) Cape Coast Metropolitan - Cape Coast_Budget and Rating Cape Coast Metropolis - Cape Coast Cape Coast Metropolis - Cape Coast Use S inst'nalize p'patory district level pl'ning & budgeting inate revenue collection leakages d sustain macro economic stability fiscal revenue mobilization and management</td><td>Central of goods and services yr.1 Yr.2 1 1</td><td>50,000 50,000 50,000 50,000</td></t<> | Financial & fiscal affairs (CS) Cape Coast Metropolitan - Cape Coast_Budget and Rating Cape Coast Metropolis - Cape Coast Cape Coast Metropolis - Cape Coast Use S inst'nalize p'patory district level pl'ning & budgeting inate revenue collection leakages d sustain macro economic stability fiscal revenue mobilization and management | Central of goods and services yr.1 Yr.2 1 1 | 50,000 50,000 50,000 50,000 |
| Control Code Organisation Code Opjective 07020 Iational 10201 trategy 0002 Output 0002 Activity 619 Use of goo | 70112 1961200001 0202300 3 11 2.3 11 2.1.1 Ensure and 10627 Improve ods and services 09 Special S | Financial & fiscal affairs (CS) Cape Coast Metropolitan - Cape Coast_Budget and Rating Cape Coast Metropolis - Cape Coast Cape Coast Metropolis - Cape Coast Use S inst'nalize p'patory district level pl'ning & budgeting inate revenue collection leakages d sustain macro economic stability fiscal revenue mobilization and management | Central of goods and services yr.1 Yr.2 1 1 | 50,000 50,000 50,000 50,000 50,000 50,000 |

| Dejective [031701] [17.1.5] Themative cap by to migate impact of nat. disasters, risks and voltneeability 21,500 National [3170103] [17.1.5] Themative public awareness on natural disasters, risks and voltneeability 21,500 Output [0001] Reduce the rate of disaster Yr.1 Yr.2 Yr.3 21,500 Output [0001] Reduce the rate of disaster Yr.1 Yr.2 Yr.3 21,500 Activity [61964] Fudice safety 1.0 1.0 1.0 21,500 210505 Travel - Transport 21,500 6,500 21,500 6,500 221051 Travel - Transport 21,500 6,500 15,000 15,000 221051 Travel - Transport Conferences 15,000 15,000 15,000 Testitution [01] General Government of Chans Sector Total By Funding 250,000 Funding 12003 ICF (Assembly) Cape Coast Disaster Prevention Central 50,000 Disective [031701] 17.1.3 Intellisters of disasters, risk & widn'ty 50,000 Strategy [1001] Reduce the rate of disas | | 01 | General Government of Ghana Sector | | | | unt (GH¢) |
|--|--|--|--|------------------|--|------------------------|---|
| Parectan Code [79360] Public order and safety n.e.c | Funding | 12200 | IGF-Retained | Total | Rv Fund | dina | 21,500 |
| Organisation Total Bay Funding Organisation Total Sector Use of goods and services 21,500 Nicotal Strategy 21,500 Viring 10,713 Minorally public averages on natural desarter, risks and vulnerability 21,500 Strategy 1 1 1 Viring 10,710 Minorally public averages on natural desarter, risks and vulnerability 21,500 Strategy 1.0 1.0 1.0 21,500 Viring 10,710 Minorally public averages on natural desarter, risks and vulnerability 21,500 21,500 21400 Data 1.0 1.0 1.0 21,500 21400 Training - Saminars - Contributions 55,000 55,000 55,000 221007 Training - Saminars - Contributions 15,000 15,000 15,000 221007 Cape Coast Metropolitan - Cape Coast 10,000 10,0000 10,0000 Institution 01 Cape Coast Metropolitan - Cape Coast 250,000 10,0000 10,0000 10,00000 10,00000 10,00000 10,00000 10,00000 | - | 70360 | Public order and safety n.e.c | 10101 | by I and | | , |
| Location Crole [Capter Coast Metropolis - Cape Coast Use of goods and services 21,500 Milecular Group [77.1 Enhance cap'y to myate impact of nat. disaster, risk and vulnerability 21,500 National [3701] [77.1 Enhance cap'y to myate impact of nat. disaster, risk and vulnerability 21,500 National [3701] Reduce the rate of disaster Yr.1 Yr.2 Yr.3 21,500 Use of goods and services 1.0 1.0 1.0 1.0 1.0 21,500 Use of goods and services 21,500 Captods and services 21,500 21,500 21,500 21,500 21,500 21,500 21,500 21,500 21,500 21,500 21,500 21,500 21,500 21,500 21,500 1.0 < | Organisation | 1961500001 | | Central | · | L | -] |
| Use of goods and services 27,500 Nijective [03170] [17.1 Bithance capty to migate impact of nat. disasters, risk & vulnity 21,500 National [37703] [17.1 Bithance capty to migate impact of nat. disasters, risk and vulneability 21,500 National [377013] [17.1 Bithance capty to migate impact of nat. disasters, risks and vulneability 21,500 National [377013] [17.1 Bithance capty to migate impact of nat. disasters, risks and vulneability 1 | organisation. | L | -1 | | | | |
| bijective 031701 17.1 Enhance cap'ty to migate impact of net. disasters, risk a with ty 1 21,500 National 3170103 17.1.3 Intensity public avaraness on natural disasters, risks and vulneability 21,510 Strategy 2107 Reduce the rate of disaster 21, 71,0 1,0 1,0 1,0 21,500 Activity 519641 Public safety 1,0 1,0 1,0 1,0 1,0 21,500 22105 Travel - Transport 25105 2010 Lubricants - Official Vehicles 2500 22105 Travel - Transport 25105 2010 Lubricants - Official Vehicles 2500 22105 Travel - Transport 25105 2010 Lubricants - Official Vehicles 2500 22107 11 Public Education & Sensitization 45,000 2107 Training - Sensitization 45 Sensitization 45,000 15,000 15,000 Freedom 10 Sensitization 250,000 15,000 Corposed and services 250,000 20107 10,000 Public order and safety n.e.c. 00202300 Cape Coast Metropolits - Cape Coast 1961500001 Cape Coast Metropolits - Cape Coast 10011 17,1 Inheres Public avaraness on natural disasters, risks and vulneability 500,000 Neutral Code 10001 17,1 Sintensity public avaraness on natural disasters, risks and vulneability 500,000 Neutral Code 10001 17,1 Inheres Public avaraness on natural disasters, risks and vulneability 500,000 Neutral Code 10001 17,1 Inheres Public avaraness on natural disasters, risks and vulneability 500,000 Neutral Code 10001 17,1 Inheres Code 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,00000 10,00000 10,00000 10,000 | Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| United ST0103 177.13 intensity public eveneness on natural disasters, risks and vulnerability 21,500 Strategy 1 21,500 Output 0001 Reduce the rate of disaster 21,500 Use of goods and services 21,500 21,500 22105 Fuel Lubricities safety 1 1 Use of goods and services 21,500 21,500 22105 Fuel Lubricities 21,500 22105 Fuel Lubricities 21,500 22105 Fuel Lubricities 21,500 22105 Fuel Lubricities 6,500 22107 Training - Seminars - Conferences 1,500 22107 Training - Seminars - Conferences 1,500 22107 Training - Seminars - Conferences 50,000 15,000 Cape Coast Metropolitar - Cape Coast 250,000 Pranction Code 2020200 Cape Coast Metropolitar - Cape Coast 250,000 Noticeal 3170103 17.15 Intensity public eveneses on natural disasters, risk & vuln'ty 50,000 Noticeal 3170103 17.15 Intensity public eveneses on natural disasters, risk & vuln'ty 50,000 Miscellamocus other expenses | | | | e of goods ar | nd servi | ces | 21,500 |
| Strategy 1 21,500 Output 0001 Reduce the rate of disaster 1 500 1 500 1 500 1 | | '' <u> </u> | | | | <u> </u> | 21,500 |
| Output (0001) Reduce the rate of disaster Yr.1 Yr.2 Yr.3 Yr.3 27,500 Activity §19641 Public safety 1.0 | | 03 17.1.3 Inte | nsify public awareness on natural disasters, risks and vulnerability | | | , | 21,500 |
| Activity 619641 Public safety 1.0 | | Reduce the | | • | | Yr.3 | 21,500 |
| 22165 Travel-Transport 6,500 221050 Fuel & Lubicative - Official Vehicles 6,500 2210711 Public Education & Sensitization Amount (GHe) Institution II General Government of Ghanu Sector Total By Funding Funding 12803 (F (Assembly) Total By Funding 250,000 Function Code 6202200 Cape Coast Metropolitan - Cape Coast Central 250,000 Organisation 1961500001 Cape Coast Metropolitan - Cape Coast Son,000 Dijective 021001 17.1 Enhance cap'y to m'gate impact of nat. disasters, risk & vuln'ty 50,000 National 3170101 17.1.3 Intensity public avereess on natural disasters, risk & vuln'ty 50,000 Strategy 1.0 1.0 1.0 50,000 Vieture 1.1 1 1 50,000 Strategy 1.0 1.0 1.0 1.0 200,000 | Activity 619 | 641 Public saf | lety | | | 1.0 | 21,500 |
| 22165 Travel-Transport 6,500 221050 Fuel & Lubicative - Official Vehicles 6,500 2210711 Public Education & Sensitization Amount (GHe) Institution II General Government of Ghanu Sector Total By Funding Funding 12803 (F (Assembly) Total By Funding 250,000 Function Code 6202200 Cape Coast Metropolitan - Cape Coast Central 250,000 Organisation 1961500001 Cape Coast Metropolitan - Cape Coast Son,000 Dijective 021001 17.1 Enhance cap'y to m'gate impact of nat. disasters, risk & vuln'ty 50,000 National 3170101 17.1.3 Intensity public avereess on natural disasters, risk & vuln'ty 50,000 Strategy 1.0 1.0 1.0 50,000 Vieture 1.1 1 1 50,000 Strategy 1.0 1.0 1.0 1.0 200,000 | Use of good | ds and services | | | | | 21.500 |
| 221000 Fuel & Lubricals - Official Vehicles 6,500 22107 Training - Seminars - Conferences 15,000 22107 Training - Seminars - Conferences 15,000 22107 Training - Seminars - Conferences 15,000 15,000 12603 CF (Assembly) 250,000 Function 01 General Government of Ghana Sector 250,000 Function Code 70369 Public order and safety n.e.c. Contral Organisation 1961500001 Cape Coast Metropolits - Cape Coast 50,000 Notice (031701 17.1 Enhance cap'ty on "gate Impact of nat. disasters, risks and vulnerability 50,000 Strategy 17.1.3 Intensity public awareness on natural disasters, risks and vulnerability 50,000 National 3170103 17.1.3 Intensity public awareness on natural disasters, risks and vulnerability 50,000 Miscellaneous other expense 50,000 50,000 22210 General Expenses 50,000 222101 Contract Expenses 50,000 222101 Contract Expenses 50,000 2221010 Contract Expenses 50,000 2221010 Controuction of the service off | - | | ransport | | | | 6,500 |
| 22107 Training - Seminars - Conferences 15,000 2210711 Public Education & Sensitization Amount (GH e) Institution 01 General Government of Ghana Sector Amount (GH e) Function 12603 CF (Assembly) 1 Total By Funding 250,000 Public order and safety n.e.c Case Coast Metropolita - Cape Coast Case Coast Metropolita - Cape Coast 250,000 Organisation 1961500001 Cape Coast Metropolita - Cape Coast Construction Control 250,000 Dijective 031701 17.1 Enhance cap'ty to mgate impact of nat. disasters, risk & vuln'ty 50,000 National 13170103 17.1.3 Intensity public awareness on natural disasters, risk and vulnerability 50,000 Strategy 1.0 1.0 1.0 50,000 Output 0001 Reduce the rate of disaster Yr.1 Yr.2 Yr.3 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50 | | | | | | | 6,500 |
| Amount (GH¢) Institution 01 General Government of Ghana Sector Funding 12603 Public order and safety n.e.c Total By Funding 250,000 Organisation 1961500001 Cape Coast Metropolitan - Cape Coast Cape Coast Metropolitan - Cape Coast Control Cape Coast Metropolitan - Cape Coast Control Cape Coast Solution Solution <td< td=""><td>221</td><td>07 Training -</td><td>Seminars - Conferences</td><td></td><td></td><td></td><td>15,000</td></td<> | 221 | 07 Training - | Seminars - Conferences | | | | 15,000 |
| Institution 01 General Covernment of Ghana Sector Funding 12603 CF (Assembly) Function Code 70380 Public order and safety n.e.c Organisation 196150001 Cape Coast Metropolis - Cape Coast Disaster Prevention Central Location Code 0202300 Cape Coast Metropolis - Cape Coast Unional 31701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risks and vulnerability Strategy Output 1001 Reduce the rate of disaster Strategy Dijective 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty Miscellaneous other expense 282101 General Expenses 282101 General Expenses 282101 General Expenses 282101 Contributions Non Financial Assets 200,000 Miscellaneous other expense 282101 Contributions Non Financial Assets 200,000 Cutput 10001 Reduce the rate of disaster 200,000 Fixed assets 31112 Nonresidential buildings 311124 Office Buildings 31124 Office Buildings 311204 | | 2210711 Public I | Education & Sensitization | | | | 15,000 |
| Institution 01 General Covernment of Ghana Sector Funding 12603 CF (Assembly) Function Code 70380 Public order and safety n.e.c Organisation 196150001 Cape Coast Metropolis - Cape Coast Disaster Prevention Central Location Code 0202300 Cape Coast Metropolis - Cape Coast Unional 31701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risks and vulnerability Strategy Output 1001 Reduce the rate of disaster Strategy Dijective 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty Miscellaneous other expense 282101 General Expenses 282101 General Expenses 282101 General Expenses 282101 Contributions Non Financial Assets 200,000 Miscellaneous other expense 282101 Contributions Non Financial Assets 200,000 Cutput 10001 Reduce the rate of disaster 200,000 Fixed assets 31112 Nonresidential buildings 311124 Office Buildings 31124 Office Buildings 311204 | | | | | | Amo | |
| Funding 12603 CF (Assembly) Total By Funding 250,000 Function Code 70360 Public order and safety n.e.c Cape Coast Metropolitan - Cape Coast Disaster Prevention Central Central Cape Coast Metropolitan - Cape Coast Cape Coast Metropolitan - Cape Coast Disaster Prevention Central Conter expense 50,000 Location Code 0202300 Cape Coast Metropolita - Cape Coast Other expense 50,000 Dipicctive 031701 17.1 5 Intensity public awareness on natural disasters, risk a vuln'ty 50,000 National 3170103 177.1.3 Intensity public awareness on natural disasters, risk and vulnerability 50,000 Strategy 1 1 1 1 Output 0001 Reduce the rate of disaster Yr.1 Yr.2 Yr.3 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 282100 General Expenses 50,000 50,000 50,000 50,000 50,000 282100 General Expenses 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 | Institution | 01 | General Government of Ghana Sector | | | | |
| Function Code 70360 Public order and safety n.e.c Organisation 1961500001 Cape Coast Metropolita - Cape Coast Disaster Prevention Location Code 0202300 Cape Coast Metropolis - Cape Coast Other expense 50,000 Disjective 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty 50,000 National [3170103] 17.1.3 Intensity public awareness on natural disasters, risks and vulnerability 50,000 Strategy 0001 Reduce the rate of disaster 1 1 Activity 619641 Public safety 1.0 1.0 1.0 50,000 Miscellaneous other expense 50,000 | | | · | Total | Ry Fun | dina | 250 000 |
| Organisation 1961500001 Cape Coast Metropolita - Cape Coast Disaster Prevention Central Location Code [202300] Cape Coast Metropolita - Cape Coast Dijective [031701] 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty 50,000 National [3170103] 17.1.3 Intensity public awareness on natural disasters, risks and vulnerability 50,000 National [3170103] Reduce the rate of disaster Yr.1 Yr.2 Yr.3 50,000 Output [0001] Reduce the rate of disaster Yr.1 Yr.2 Yr.3 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 Dijective [031701] 17.1.5 Intensity public safety 1.0 1.0 1.0 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 Dijective [031701] 17.1.5 Intensity public awareness on natural disasters, risk & vuln'ty 200,000 200,000 National [3170103] 17.1.3 Intensity public awareness on natural disasters, risk and vulnerability 200,000 200,000 Output [0011] Reduce the rate of disaster Yr.1 Yr.2 Yr.3 | 0 | | | <u> </u> | <u>y rum</u> | MILE | 200,000 |
| Dbjective 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty 50,000 National 3170103 17.1.3 Intensify public awareness on natural disasters, risk and vulnerability 50,000 Strategy 1 1 1 1 Output 0001 1 Reduce the rate of disaster Yr.1 Yr.2 Yr.3 50,000 Miscellaneous other expense 1.0 1.0 1.0 1.0 50,000 28210 General Expenses 50,000 50,000 282101 Contributions 50,000 50,000 Objective 031701 11.0 1.0 1.0 50,000 282101 General Expenses 50,000 50,000 50,000 282101 General Expenses 50,000 50,000 20111 17.1 Inhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty 200,000 National 3170101 17.1.3 Intensity public awareness on natural disasters, risks and vulnerability 200,000 National 3170103 17.1.3 Intensity public awareness on natural disasters, risks and vulnerability 200 | Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| National [3170103] 17.1.3 Intensity public awareness on natural disasters, risks and vulnerability 50,000 Strategy | | | | | | | |
| Strategy | | | | Oth | er expe | nse | 50,000 |
| Output 0001 Reduce the rate of disaster Yr.1 Yr.2 Yr.3 50,000 Activity 619641 Public safety 1.0 1.0 1.0 1.0 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 28210 General Expenses 50,000 | Objective 03170 | 11 <i>Enhan</i> | ce cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | Oth | ier expei | nse | <u> </u> |
| Activity 619641 Public safety 1.0 1.0 1.0 1.0 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 28210 General Expenses 50,000 50,000 50,000 50,000 2821010 Contributions Strategy 200,000 200,000 200,000 National [3170103] [17.1.3] Intensity public awareness on natural disasters, risks and vulnerability 200,000 200,000 Strategy Image: Construction of fire service office 1.0 1.0 1.0 200,000 Activity [619657] Construction of fire service office 1.0 1.0 1.0 200,000 Fixed assets 31112 Nonresidential buildings < | National 317010 | '—' <u> </u> | | Oth | ier expei | nse | |
| 28210 General Expenses 50,000 2821010 Contributions 50,000 Non Financial Assets 200,000 Objective 031701 117.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty 200,000 National 3170103 17.1.3 Intensify public awareness on natural disasters, risks and vulnerability 200,000 National 3170103 17.1.3 Intensify public awareness on natural disasters, risks and vulnerability 200,000 Strategy 200,000 1 1 1 Output 0001 Reduce the rate of disaster 200,000 200,000 Activity [619657 Construction of fire service office 1.0 1.0 1.0 200,000 Fixed assets 200,000 | National 317010 Strategy | 03 17.1.3 Inte | nsify public awareness on natural disasters, risks and vulnerability | | Yr.2 | | 50,000 |
| 2821010 Contributions 50,000 Non Financial Assets 200,000 Objective 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty 200,000 National 3170103 17.1.3 Intensify public awareness on natural disasters, risks and vulnerability 200,000 Notional 0001 Reduce the rate of disaster 200,000 Output 0001 Reduce the rate of disaster 1 1 Activity 619657 Construction of fire service office 1.0 1.0 1.0 200,000 Fixed assets 200,000 </td <td>National 317010 Strategy Output 0001</td> <td>03 17.1.3 Inte</td> <td>nsify public awareness on natural disasters, risks and vulnerability </td> <td>Yr.1</td> <td>Yr.2 1</td> <td>Yr.3</td> <td>50,000</td> | National 317010 Strategy Output 0001 | 03 17.1.3 Inte | nsify public awareness on natural disasters, risks and vulnerability | Yr.1 | Yr.2 1 | Yr.3 | 50,000 |
| Non Financial Assets 200,000 Objective 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty 200,000 National 3170103 17.1.3 Intensify public awareness on natural disasters, risks and vulnerability 200,000 Strategy | National 317010 Strategy Output 0001 Activity 619 | 03 17.1.3 Inte 03 17.1.3 Inte Reduce the 641 _ Public saf | nsify public awareness on natural disasters, risks and vulnerability | Yr.1 | Yr.2 1 | Yr.3 | 50,000 50,000 50,000 |
| Dbjective 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty 200,000 National 3170103 17.1.3 Intensity public awareness on natural disasters, risks and vulnerability 200,000 Strategy 200,000 200,000 Output 0001 Reduce the rate of disaster Yr.1 Yr.2 Yr.3 200,000 Activity 619657 Construction of fire service office 1.0 1.0 1.0 200,000 Fixed assets 200,000 200,000 200,000 200,000 200,000 31112 Nonresidential buildings 200,000 200,000 200,000 3111204 Office Buildings 200,000 200,000 200,000 | National 317010 Strategy Output 0001 Activity 619 Miscellanee 282 | | nsify public awareness on natural disasters, risks and vulnerability | Yr.1 1 | Yr.2 1 | Yr.3 | 50,000 50,000 50,000 50,000 |
| National 3170103 17.1.3 Intensify public awareness on natural disasters, risks and vulnerability 200,000 National 3170103 17.1.3 Intensify public awareness on natural disasters, risks and vulnerability 200,000 Output 0001 Reduce the rate of disaster Yr.1 Yr.2 Yr.3 200,000 Activity 619657 Construction of fire service office 1.0 1.0 1.0 200,000 Fixed assets 200,000 200,000 200,000 200,000 200,000 200,000 31112 Nonresidential buildings 200,000 200,000 200,000 200,000 3111204 Office Buildings 200,000 200,000 200,000 200,000 | National 317010 Strategy Output 0001 Activity 619 Miscellanee 282 | | nsify public awareness on natural disasters, risks and vulnerability | Yr.1 1 | Yr.2 1 | Yr.3 | 50,000 50,000 50,000 50,000 50,000 50,000 |
| Strategy 200,000 Output 0001 Reduce the rate of disaster Yr.1 Yr.1 Yr.2 Yr.3 200,000 1 1 Activity 619657 Construction of fire service office 1.0 Fixed assets 200,000 31112 Nonresidential buildings 3111204 Office Buildings 200,000 | National 317010 Strategy Output 0001 Activity 619 Miscellanee 282 | 03 17.1.3 Intel 03 17.1.3 Intel 04 | nsify public awareness on natural disasters, risks and vulnerability rate of disaster fety e Expenses putions | Yr.1 1 1.0 | Yr.2 1 1.0 | Yr.3 1 1.0 | 50,000 50,000 50,000 50,000 50,000 50,000 50,000 |
| Activity 619657 Construction of fire service office 1 1 1 1 Fixed assets 200,000 31112 Nonresidential buildings 200,000 3111204 Office Buildings 200,000 | National 317010 Strategy Output 0001 Activity 619 Miscellaneo 282 Dbjective 03170 | 177.1.3 Intender 03 177.1.3 Intender 03 177.1.3 Intender 1 Performance Performance 641 Public saft Public saft 641 Public saft Performance 641 General E Performance 10 General E Performance 2821010 Contrib Performance 1 177.1 Enhante | nsify public awareness on natural disasters, risks and vulnerability rate of disaster fety e Expenses butions ce cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | Yr.1 1 1.0 | Yr.2 1 1.0 | Yr.3 1 1.0 | 50,000 50,000 50,000 50,000 50,000 50,000 50,000 |
| Fixed assets 200,000 31112 Nonresidential buildings 200,000 3111204 Office Buildings 200,000 | National 317010 Strategy Output 0001 Activity 619 Miscellanee 282 Dbjective 031707 National 317010 | 177.1.3 Intender 03 177.1.3 Intender 03 177.1.3 Intender 1 Performance Performance 641 Public saft Public saft 641 Public saft Performance 641 General E Performance 10 General E Performance 2821010 Contrib Performance 1 177.1 Enhante | nsify public awareness on natural disasters, risks and vulnerability rate of disaster fety e Expenses butions ce cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | Yr.1 1 1.0 | Yr.2 1 1.0 | Yr.3 1 1.0 | 50,000 50,000 50,000 50,000 50,000 50,000 50,000 200,000 |
| 31112 Nonresidential buildings 200,000 3111204 Office Buildings 200,000 | National 317010 Strategy Output 0001 Activity 619 Miscellanee 282 Dbjective 031701 National 317010 | 17.1.3 Integration 17.1.3 Integration 1 Reduce the 641 Public saft 641 Public saft 03 General E 2821010 Contrib 1 17.1 Enhant 03 17.1.3 Integration | nsify public awareness on natural disasters, risks and vulnerability rate of disaster rety e e e e e e compare to finat. disasters, risk & vuln'ty nsify public awareness on natural disasters, risks and vulnerability | Non Finar | Yr.2 1 1.0 ncial Ass Yr.2 | Yr.3 [1 | 50,000 50,000 50,000 50,000 50,000 50,000 200,000 200,000 |
| 31112 Nonresidential buildings 200,000 3111204 Office Buildings 200,000 | National 317010 Strategy Output 0001 Activity 619 Miscellaneo 282 Objective 0317010 Strategy Output 0001 | 17.1.3 Integration 17.1.3 Integration 1 Reduce the 641 Public saft 641 Public saft 641 Output 641 Public saft 641 Public saft 641 Integration 641 Integration 641 Integration 641 Integration 10 General E 2821010 Contribut 1 Integration 1 Integration | nsify public awareness on natural disasters, risks and vulnerability rate of disaster rety e Expenses putions ce cap'ty to m'gate impact of nat. disasters, risk & vuln'ty nsify public awareness on natural disasters, risks and vulnerability rate of disaster | Non Finar | Yr.2 1 1.0 ncial Ass Yr.2 1 | Yr.3 1 1.0 | 50,000 50,000 50,000 50,000 50,000 50,000 50,000 200,000 200,000 200,000 |
| 3111204 Office Buildings 200,000 | National 317010 Strategy Output 0001 Activity 619 Miscellaneo 282 Dbjective 031701 National 317010 Strategy Output 0001 Activity 619 | 1 17.1.3 Intender 03 17.1.3 Intender 03 17.1.3 Intender 641 Public saft 631 T.1.1 657 Construct | nsify public awareness on natural disasters, risks and vulnerability rate of disaster rety e Expenses putions ce cap'ty to m'gate impact of nat. disasters, risk & vuln'ty nsify public awareness on natural disasters, risks and vulnerability rate of disaster | Non Finar | Yr.2 1 1.0 ncial Ass Yr.2 1 | Yr.3 1 1.0 | 50,000 50,000 50,000 50,000 50,000 50,000 200,000 200,000 200,000 200,000 |
| | National 317010 Strategy Output 0001 Activity 619 Miscellanee 282 Dbjective 031701 National 317010 Strategy Output 0001 Activity 619 Fixed asset | 1 17.1.3 Intendemonstrate 03 17.1.3 Intendemonstrate 03 17.1.3 Intendemonstrate 641 Public saft 641 Public saft 641 Public saft 641 Output 641 Public saft 10 General E 2821010 Contrib 1 17.1.3 1 Intendemonstrate 1 Intendemonstrate 1 Reduce the 657 Construct ts Total State | nsify public awareness on natural disasters, risks and vulnerability rate of disaster fety e Expenses butions ce cap'ty to m'gate impact of nat. disasters, risk & vuln'ty nsify public awareness on natural disasters, risks and vulnerability rate of disaster for the service office | Non Finar | Yr.2 1 1.0 ncial Ass Yr.2 1 | Yr.3 1 1.0 | 50,000 50,000 50,000 50,000 50,000 200,000 200,000 200,000 200,000 200,000 |
| Total Cost Centre 271,500 | National 317010 Strategy Output 0001 Activity 619 Miscellanee 282 Dbjective 031701 National 317010 Strategy Output 0001 Activity 619 Fixed asset 311 | 1 17.1.3 Intervention 1 17.1.3 Intervention 1 Reduce the 1 641 Public saft 641 Public saft 641 Public saft 641 General E 2821010 Contrib 1 17.1.3 Intervention 1 Reduce the 1 03 17.1.3 Intervention 1 Reduce the 1 657 Construct 1 12 Nonreside 1 | nsify public awareness on natural disasters, risks and vulnerability rate of disaster rete of disaster rety e Expenses butions ce cap'ty to m'gate impact of nat. disasters, risk & vuln'ty nsify public awareness on natural disasters, risks and vulnerability rate of disaster rate of disaster for of fire service office ential buildings | Non Finar | Yr.2 1 1.0 ncial Ass Yr.2 1 | Yr.3 1 1.0 | 50,000 50,000 50,000 50,000 50,000 50,000 200,000 200,000 200,000 200,000 200,000 |

| | | | | | Amo | unt (GH¢) |
|----------------------------|-----------------|--|-------------------|------------------|-----------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 11001 | | Total I | By Fund | ling | 97,812 |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 1961600001 | Cape Coast Metropolitan - Cape Coast_Urban RoadsCentr | 'al | | | |
| | F | | | | | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| | | Compensat | ion of emplo | oyees [G | FS] | 79,214 |
| Objective 00000 | 0Compensa | tion of Employees | | | | 79,214 |
| National 00000 Strategy | 00 Compensa | tion of Employees | | | | 79,214 |
| Output 0000 |] [=== | | Yr.1 0 | Yr.2 0 | Yr.3 | 79,214 |
| Activity 000 | 0000 | | 0.0 | 0.0 | 0.0 | 79,214 |
| · | | | | | | |
| Wages and | d Salaries | | | | | 79,214 |
| 211 | 10 Establish | ed Position | | | | 79,214 |
| | 2111001 Establ | ished Post | | | | 79,214 |
| | | Use | of goods an | nd servi | ces | 18,598 |
| Objective 05010 | 1 1.1 Establis | sh Ghana as transportation hub in West African sub-region | | | | 18,598 |
| National 50102 | | ioritise the maintenance of existing road infrastructure to reduce vehicle o | perating costs (V | OC) and futu | re | |
| Strategy | rehabilitati | ion costs | | | | 18,598 |
| Output 0001 | Create and | sustain an effective and efficient transport systems | Yr.1 | Yr.2 1 | Yr.3 1 | 18,598 |
| Activity 619 | 643 Procuren | nent and maintenance of equipments,machinery and office facilities | 1.0 | 1.0 | 1.0 | 11,045 |
| Use of ano | ds and services | | | | | 11,045 |
| 221 | | - Office Supplies | | | | 5,000 |
| | | d Material & Stationery | | | | 3,000 |
| | | Facilities, Supplies & Accessories | | | | 2,000 |
| 221 | | · | | | | 4,500 |
| | 2210202 Water | | | | | 2,000 |
| | 2210204 Postal | | | | | 2,500 |
| 221 | | | | | | 1,545 |
| | | enance & Repairs - Official Vehicles | | | | 1,545 |
| Activity 619 | | d transport | 1.0 | 1.0 | 1.0 | 7,553 |
| Liss of cos | ds and services | | | | | 7 660 |
| 0 se ol goo 221 | | | | | | 7,553 7,553 |
| 221 | | Travel & Transportation | | | | 7,553 7,553 |
| | LE 10303 Oulei | | | | | 1,553 |

2016

| | | Amount | (GH¢) |
|---|---------------------------------|----------|--------|
| Institution 01 General Government of Ghana Sector | | | |
| Funding 12200 IGF-Retained | Total By Fund | ing | 30,000 |
| Function Code 70451 Road transport | | <u> </u> | |
| Organisation 1961600001 Cape Coast Metropolitan - Cape Coast_Urban RoadsCentro | al | | |
| Location Code 0202300 Cape Coast Metropolis - Cape Coast | | | |
| Use | of goods and servic | es [| 26,000 |
| bjective 050101 11.1 Establish Ghana as transportation hub in West African sub-region | | | 26,000 |
| National 5010201 1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle of | perating costs (VOC) and future | e | |
| Strategy rehabilitation costs | | | 26,000 |
| Output 0001 Create and sustain an effective and efficient transport systems | Yr.1 Yr.2 | Yr.3 | 26,000 |
| | 1 1 | 1 | |
| Activity 619643 Procurement and maintenance of equipments,machinery and office facilities | 1.0 1.0 | 1.0 | 16,000 |
| Use of goods and services | | | 16,000 |
| 22101 Materials - Office Supplies | | | 7,000 |
| 2210101 Printed Material & Stationery | | | 2,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | 5,000 |
| 22102 Utilities | | | 5,000 |
| 2210201 Electricity charges | | | 4,000 |
| 2210203 Telecommunications | | | 1,000 |
| 22105 Travel - Transport | | | 4,000 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | 4,000 |
| Activity 619644 Travel and transport | 1.0 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | 10,000 |
| 22105 Travel - Transport | | | 10,000 |
| 2210509 Other Travel & Transportation | | | 10,000 |
| | Non Financial Asse | ets | 4,000 |
| bjective 050101 1.1 Establish Ghana as transportation hub in West African sub-region | | | 4,000 |
| National 5010201 1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle of strategy | perating costs (VOC) and future | e], | 4,000 |
| Output 0001 Create and sustain an effective and efficient transport systems | Yr.1 Yr.2 | Yr.3 | 4,000 |
| Activity 619642 Creation of roads | <u> 1 1</u> <u>1.0 1.0</u> | 1.0 | 4,000 |
| * | - | | |
| Fixed assets | | | 4,000 |
| 31113 Other structures | | | 4,000 |
| 3111307 Road Signals | | | 4,000 |

| | | | | | Amo | ount (GH¢) |
|---|---|---|------------------------|--------------|--------|---|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14010 | UDG | Total | By Fund | ding | 844,368 |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 196160000 | Cape Coast Metropolitan - Cape Coast_Urban RoadsC | entral | | | |
| | | | | | | |
| Location Code | 0202300 | Cape Coast Metropolis - Cape Coast | | | | |
| ocation Code | 0202300 | Cape Coast Metropolis - Cape Coast | Non Fina | ncial Ass | sets | 844,368 |
| | | Cape Coast Metropolis - Cape Coast | Non Fina | ncial Ass | sets [| |
| bjective 05010 | 11.1 Estat | <u> </u> | | | | |
| bjective 05010 | 1 1.1 Estal | olish Ghana as transportation hub in West African sub-region | | | | |
| bjective 05010 National 50102 Strategy | 1 1.1 Estal 1 01 1.2.1 rehabilit | blish Ghana as transportation hub in West African sub-region Prioritise the maintenance of existing road infrastructure to reduce vehi | | | | 844,368 844,368 |
| Location Code Objective 05010 National 50102 Strategy Output 0001 | 1 1.1 Estal 1 01 1.2.1 rehabilit | blish Ghana as transportation hub in West African sub-region Prioritise the maintenance of existing road infrastructure to reduce vehication costs | cle operating costs (V | OC) and futu | | 844,368 844,368 844,368 844,368 844,368 |

| Fixed assets | | | 844,368 |
|--------------|------------------|-------------------|------------|
| 31113 | Other structures | | 844,368 |
| 311130 | 9 Urban Roads | | 844,368 |
| | | Total Cost Centre | 972,179 |
| | | Total Vote | 12,430,681 |