

# **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	<b>GF ONLY</b>			
ITEM	2013		20	2014		2015		
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 30 <sup>th</sup> 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  $30^{\text{th}}$  June, 2015.

## Table 3: FINANCIAL PERFORMANCE-REVENUE

	REV	<b>ENUE PERI</b>	<b>FORMANCE</b>	ALL REVE	NUE SOURC	ES	
ITEM	2013		20	14	20	15	% performance at 30 <sup>th</sup> June,2015
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 30 <sup>th</sup> 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	<b>FORMANCE</b>	(SCHEDULE	1 DEPARTM	IENTS)	
ITEM	20	13	20	14	20		
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 30 <sup>th</sup> June	% Performan ce at 30 <sup>th</sup> 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 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 30 <sup>th</sup> June	% performance at 30 <sup>th</sup> 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 <sup>th</sup> 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	<b>FURE FROM</b>	M 2015	COMPOSITE E	BUDGET BY	DEPARTN	IENTS (as at	30 <sup>th</sup> 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	<ul> <li>Electrical fittings procured and fixed.</li> <li>Streets lights in the Metropolis rehabilitated and in good working condition</li> </ul>	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	<ul> <li>STME organized</li> <li>communities sensitized on gender issues</li> <li>more girls venture into</li> </ul>	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)	<ul> <li>Funds available for HIV/AIDS programmes</li> <li>communities members aware of HIV/AIDS issues</li> <li>more people go for VCT</li> </ul>	Sensitization programmes on HIV/AIDS has been carried out Awareness creation carried out			
	Funds Provided to support to GHS for Malaria Control Programmes	<ul> <li>Funds available for Malaria Control programmes</li> <li>communities sensitized on Malaria prevention and management</li> </ul>	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	<ul> <li>parents sensitized on need to cater for and take good care children especially PWDs</li> <li>parents sensitized on the rights of the child</li> <li>PWDs identified and registered</li> <li>Cases concerning children on child maintenance, child custody, family</li> <li>reconciliation, paternity and general welfare settled amicably</li> </ul>	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	<ul> <li>Day Care attendants given training</li> <li>Day Care Managers trained Day Care Management</li> </ul>	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	<ul> <li>sensitization organized on the Fosu Lagoon project and its benefits</li> <li>community members sensitized on effects of climate change on Fosu Lagoon</li> </ul>	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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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		
<b>10201</b> 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		_
<b>30101</b> 1.1. Promote Agriculture Mechanisation	32,207	112,207		_
<b>31701</b> 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	271,500		_
<b>10101</b> 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		—
<b>50101</b> 1.1. Increase inclusive and equitable access to edu at all levels	0	1,295,366		—
<b>60401</b> 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		—
<b>60802</b> 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		—
<b>0203</b> 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
<b>Revenu</b> 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	<b>Projected</b> 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
<b>196 08 01 001 24</b> 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 <sup>ce</sup> (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	<b>Yr.2</b> 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	<b>Yr.2</b> 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		=        =		<b>Yr.2</b> 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	<b>Yr.2</b> 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	<b>Yr.2</b> 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
<b>2821004</b> 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 <b>Celebratio</b>	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 <b>2.2.3 Imp</b> 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	<b>Yr.2</b> 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 <b>2.2 Improv</b>	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

<b>BUDGET IMPLEMENTATION: COST BY ACCOUNT, A DEJECTIVE, ORGANISATION, SOURCE OF FUND AN</b>			,	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	<b>Yr.2</b> 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
51,413 51,413 51,413
51,413
51,413
51,413
51,413
51,413
51,413
51,413
51,413
51,413
51,413
50,000
50,000
50,000
50,000
50,000
50,000
50,000
50,000
ount (GH¢)
1,189,000
—ı
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 <sup>−−</sup> 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 <b>2.1</b> 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	<b>Yr.2</b> 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
<b>2210110</b> 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	<b>Yr.1</b> 1	<b>Yr.2</b> 1	<b>Yr.3</b>	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	<b>Yr.2</b> 1	<b>Yr.3</b>	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	<b>Yr.1</b> 1	<b>Yr.2</b> 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	<b>361,956</b>
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	<sup>¬</sup> 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 <b>4.2.2 Imp</b>	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 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 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 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 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 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 <b>E</b>	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	<b>Yr.2</b> 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 <sup>-</sup>	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 <b>13.3 Accele</b>	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			<b>Yr.1</b> 0	<b>Yr.2</b> 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	<b>1.1. Prom</b> 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	<b>Yr.1</b> 1	<b>Yr.2</b> 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)	<b>Total</b>	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

<b>*</b>	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 <b>.1.5 Acc</b>	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		<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3 1	1	00,000
		Fiscal revenue mobilization and management						
Activity 619	1627 mprove	-	/	1.0	1.0	1.0	<b>1</b>	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 <b>GH</b> ¢) 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	<b>Yr.2</b> 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	<b>09</b> 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	<b>Yr.2</b> 1	Yr.3	160,000
Activity 6196	634 Cultivate	culture of maintenance	1.0	1.0	1.0	100,000
0	ds and services	<b></b>				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	<b>Yr.1</b> 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	<b>Yr.2</b> 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         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 <b>12.3 Int'ge</b> (	& 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 &amp; 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 &amp; 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 <b>17.1.3 Inte</b>	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		<b>Total</b> I	By Fund	ling	97,812
Function Code	70451	Road transport				
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast_Urban RoadsCentr	'al			
	<b>F</b>					
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	<b>Yr.2</b> 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