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#### PART A: STRATEGIC OVERVIEW OF THE CAPE COAST METROPOLITAN ASSEMBLY

#### 1.0 BRIEF INTRODUCTION OF THE ESTABLISHMENT OF THE METROPOLIS

The Cape Coast Metropolitan Assembly is one of the twenty-two (22) Administrative Districts within the Central Region with Cape Coast as the Administrative Capital. The Assembly was initially created as a Municipal Assembly by LI 1373 in 1988 and eventually elevated to Metropolitan Status in February, 2007 by LI 1927.

#### 2.0 POLICY OBJECTIVES

- Deepen political and administrative decentralization
- · Improve decentralized planning
- Deepen political and administrative decentralization
- Promote access and efficiency in delivery of justice
- Build an effective and efficient human Capital
- Facilitate sustainable and resilient infrastructure development
- Ensure safety and security for all categories of road users
- Promote sustainable, spatially integrated, balance and orderly development of human settlement
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen social protection, especially for children, women, person with disability and the elderly
- Ensure effective child protection and family welfare system
- Promote full participation of PWDs in social and economic development
- Attain gender equality and equity in political, social and economic development systems and outcomes
- · Promote economic empowerment of women
- POLICY OBJECTIVE
- End epidemic of AIDs, TB, Cholera, Malaria and other tropical diseases by 2030
- Ensure affordable, equitable, easily accessible and universal health coverage (UHC)
- Increase number of youth and adult with relevant and employable skills
- Expand infrastructure and upgrade technology for energy supply and service
- Improve access to land for industrial development

- · Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation
- Develop small ruminants and poultry
- Diversify and expand the tourism industry for economic development
- Promote proactive planning for disaster prevention and mitigation
- Reduce environmental pollution
- · Achieve sustainable management and efficient use of national resources
- Deepen transparency and public accountability
- · Strengthen domestic resource mobilization

#### 3.0 VISION

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

#### 4.0 MISSION

The Cape Coast Metropolitan exists to facilitate the development of the Metropolis by harnessing both human and material resources for the provision of basic infrastructure and social services within the context of good governance.

#### 5.0 GOAL

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

#### 6.0 CORE FUNCTIONS OF THE ASSEMBLY

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

- a. The preparation of development plans and budgets relating to the approved plans
- Formulating and executing plans, programmes and strategies for the effective mobilisation of resources for the overall development of the District.
- Promoting and supporting production activity and social develop in the district, and removal of obstacles to initiative and development.

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

#### PHYSICAL AND NATURAL ENVIRONMENT

#### A. SOILS

The dominant soils of the District are lateritic in nature and are derived mainly from the weathered granite and schist.

#### B. GEOLOGY AND DRAINAGE

The rock type of the district is of the Birimian formation and consists of schist and introduced granites and pegmatite.

#### C. CLIMATE

Located in the littoral anomalous zone of Ghana, The Cape Coast Metropolis experiences high temperatures throughout the year. The hottest months are February and March, just before the main rainy season, while the coolest months are between June and August.

#### D. VEGETATION

The present vegetation of the Metropolis consists of shrubs of about 1.5 metres high, grasses and a few scattered trees.

#### E. POPULATION SIZE AND DEMOGRAPHICS

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

#### F. HOUSEHOLD SIZE

There are 40,386 households in the metropolis of which three-quarters (30,354) reside in urban areas with the rest in rural settlements. Whiles between two or three households

(2.6) are found in urban areas of the Metropolis, there are one or two households per house in the rural areas.

#### 7.0 THE METROPOLITAN ECONOMY

#### A. AGRICULTURE

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

#### B. EDUCATION:

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

#### C. HEALTH

The Metropolis is endowed with a good number of health facilities, to facilitate access to health care. They include hospitals, clinics CHPS compounds etc.

#### D. TOURISM AND HOSPITALITY

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

#### E. SOURCE OF POTABLE WATER

The majority of communities in the Metropolis take their water source from pipe-borne. In fact, over 90% of the communities are covered especially in the Cape Coast south sub-Metro.

#### F. ROAD NETWORK

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

#### G. FINANCIAL SERVICES

A number of banking and non-banking financial institutions are located in the Metropolis. It has a number of commercial and rural banks and a couple of forex bureaux.

#### H. POSTAL SERVICES

The Metropolis has four (4) post offices. Expedited Mail Services (EMS) has been established to provide quick accessibility to information and link people to the outside world.

#### I. ENERGY/ELECTRICITY

Over 85% of residents of the Metropolis have access to electricity supply in spite of the intermittent power fluctuations experienced at certain times.

#### 8.0 SUMMARY OF KEY ACHIEVEMENTS IN 2020

The following achievements were made under the programmes within the period under review;

#### 4.1 MANAGEMENT AND ADMINISTRATION

This programme is made up of General Administration, human Resource management, Legislative Oversight, Legal and Planning and Coordination under which following achievement are made.

- Successfully inaugurated the Sub-Metro Councils on 4<sup>th</sup> September, 2020.
- Various Sub Committee and General Assembly and meeting held
- All correspondences from the general public responded to.
- Handing Over notes of the Metropolitan Chief Executive prepared and submitted
- Purchase of computers and its accessories for administrative use.
- The Assembly adequately represented in 3 legal suit pending before the court
- Pastors educated on legal compliance with marriage registration regulations and church licencing regime
- A number of agreements/contracts prepared and executed in PPP arrangements and for managerial services
- Provision of legal advice to General Assembly, Executive Committee, Sub-Committees, Management and Departments
- Registration of 920 marriages undertaken

#### 4.2 INFRASTRUCTURE DELIVERY AND MANAGEMENT

This programme is made up of Public Works Service, Urban Roads Management and Physical and Spatial Planning Development.

# 4.2.1 The Public Work Service closely supervised and undertook the following activities:

- Streetlights in the metropolis maintained
- Construction of 1 no. Open Shed and waiting area for the regional CID at the Regional Police Headquarters
- Construction of Open Shed for Fishermen near, Jubliee Park
- Repair and maintenance of sanitary appliance of the Isolation Centre at the Cape Coast Midwifery / Nursing School Hostel buildin

# 4.2.2 The Parks and Garden Unit of the Physical Planning Department

- Most of the lawns in our road medians have been properly mowed and shrubs pruned to ensure easier vehicular movement.
- Several tree seedlings have been nursed to carry out tree planting exercise at various first and second cycle institutions in the metropolis

#### 4.3 SOCIAL SERVICES DELIVERY

The Social Services Delivery Programme encompasses Education, Youth and Sports management, Social Welfare and Community Development and Health Services.

#### 4.3.1 Health, the following had been achieved

- Re-roofing of Metro Health Directorate office at Abease & construction of 1 no. open shed at Efutu children's clinic
- Re-roofing of the theatre at the Metro Hospital at Bakaano
- · Construction of Stud partition and Ambulance Service
- Procurement of Poly tanks and Veronica Buckets and its accessories for COVID 19 activities

#### 4.3.2 Environmental Health

- Continuous health education and promotion programs were implemented in the Metropolis
- Disinfection and disinfestation activities were implemented throughout the Metropolis

· Medical screening for food vendors undertaken

#### 4.3.3 Education

- 2 no. 3unit classroom block constructed and handed over for use
- Supply of 772no. mono desk for selected schools in the metropolis

# 4.3.4 Social Welfare & Community development

- Sensitization / Awareness Creation on Child Rights, Protection & Promotion and Livelihood Empowerment Against Poverty (LEAP) Programme.
- The Department also facilitated the Registration and Renewals of Twelve (12) NGOs to obtain DSW's Certificates of Recognition.

#### 4.4 ECONOMIC DEVELOPMENT

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

# 4.4.1 Development of Trade and Industries, the following achievements have been made:

- Procurement of land for the construction of warehouse and market at Efutu
- Drilling of 2 no. borehole with overhead tanks at Ntsin and Abura Markets
- Renovation of Amamoma Market at Cape Coast North

#### 4.4.2 Agriculture Development the following achievements have been made;

- The Agriculture department in collaboration with Radio Central, 92.5fm undertook dissemination of topical Agricultural information exercises.
- Six Thousand and Thirty Three (6,033) farmers under PFJ made of 5,025males and 1,008 females, 5,000 youth, cultivating 788 hectares of land within the Metropolis registered.
- The plant clinic diagnosed and prescribed solutions to pest and plant problems in the Patase, Dehia and Brabedzie communities.

#### 4.5 ENVIRONMENTAL AND SANITATION MANAGEMENT

- **4.5.1 Environmental protection and waste Management**, the programme effectively executed, regulated, supervised and monitored several services to prevent Environmental pollution. These activities include:
- Pushing and levelling of solid waste at the final disposal site at Nkanfoa on three occasions.
- Replacement of damaged ripped off roof & re-nailing of the entire roof of the Biodiversity centre.
- Solid and Liquid waste in the Metropolis collected and disposed.
- Supervised the cleaning of drains, streets, markets, lorry terminals and weeding of public open spaces.
- Supervised Waste Management service providers operating in the Metropolis.
- · World Clean Up Day organised

# 4.5.2 Under disaster prevention and management, the under listed were achievements;

- Major Public Education Campaigns disaster prevention held in the Metropolis.
- Disaster Technical Committee Meetings held

#### 4.6 BUDGET AND FINANCE

This programme is made up of Finance & Audit Operations, Budgeting and Rating and Revenue Mobilization management.

#### 4.6.1 Under Finance and Audit, the following activities were undertaken:

- Monthly financial Reports from January August, 2020 have been prepared and submitted to the appropriate office
- Quarterly internal audit reports on use of financial resources written and submitted to the appropriate offices

# 4.6.2 Under Budget and Rating, the under listed achievements have been made:

- Revenue data updated for budgetary purposes
- All memos and certificates for payments have been accompanied with warrants
- Printing of 2020 Property rates and Business Operating Bills
- 2020 revised Budget and 2021 fee fixing resolution prepared

 Budget committee meetings for 1st and 3rd quarter organised and minutes dully written and filed

# 4.6.3 Under Revenue Mobilization and Management, the under listed were achieved:

- Revenue Improvement Action Plan has been prepared and in use
- Monthly meeting held on IGF mobilization performance and the challenges encountered on the field.

# 9.0 REVENUE AND EXPENDITURE PERFORMANCE A. REVENUE PERFORMANCE –IGF ONLY

ITEM	201	8	201	19	20	20	2020
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 <sup>st</sup> Aug, 2020	% perform at 31 <sup>st</sup> Aug, 2020
Rates	892,782.69	409,969.15	1,140,227.66	438,535.53	399,931.82	290,730.57	72.70
Fees	629,416.50	558,877.35	691,778.00	758,023.65	642,727.31	487,842.10	75.90
Fines	33,000.00	23,113.00	33,090.00	17,195.00	10,050.00	9,516.00	94.69
Licenses	953,953.00	777,950.64	1,015,843.00	633,161.50	658,662.89	433,622.11	65.83
Land	517,414.84	690,537.66	801,000.00	648,957.46	597,952.61	395,390.61	66.12
Rent	1,070,747.00	814,100.41	1,100,605.18	475,184.75	507,783.13	292,870.00	57.68
Miscellaneous	41,500.00	22,115.00	71,100.29	39,680.00	120,900.00	95,914.11	79.33
Total	4,138,814.03	3,296,663.21	4,853,644.13	3,010,737.89	2,938,007.76	2,005,885.50	68.27

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# B REVENUE PERFORMANCE - ALL REVENUE SOURCES

ITEM	20	18	20	19	20	20	2020
	Budget	Actual	Budget	Actual as at 31st Dec,	Budget	Actual - 31 <sup>st</sup> Aug.	% perf Aug. ,2020
IGF	4,138,814.03	3,296,663.21	4,853,644.13	3,010,737.89	2,938,007.76	2,005,885.50	68.27
Compensation transfer	2,911,842.85	2,766,769.22	3,104,639.00	3,917,048.18	3,322,609.25	2,962,266.00	89.15
Goods and Services transfer	179,652.29	112,359.72	144,225.73	110,838.90	157,081.75	123,229.06	78.45
Assets Transfer	-	-					
DACF	5,664,210.97	2,329,797.21	4,984,033.21	2,902,874.85	5,554,091.81	1,497,769.77	26.97
School Feeding	-	-					
DDF	659,774.38	498,682.00	747,219.78	99,164.00	503,521.35	268,866.23	53.40
UDG	794,566.00	794,566.00	-				
Other transfers: - MAG – AGRIC & UNICEF	92,765.06	86,590.06	1,048,587.00	134,014.89	204,014.88	117,558.00	57.62
Total	14,441,625.58	9,885,427.42	14,882,346.50	10,174,678.71	12,679,326.80	6,975,574.56	55.02

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# C EXPENDITURE PERFORMANCE - ALL FUNDING SOURCES

EXPENDITURE ITEMS	20	18	20	119	20	20	% PERF
	Budget	Actual	Budget	Actual	Budget	Actual Aug, 2020	
Compensation	4,047,794	3,876,808	4,876,808	4,647,454	4,105,220	3,701,413	90.16
Goods & Service	6,680,059	4,166,818	5,735,852	3,882,919	5,986,723	2,846,254	47.54
Assets	3,713,774	1,530,879	4,284,197	1,560,309	5,460,674	804,092	14.73
Total	14,441,626	9,574,505	14,882,346	10,090,681	15,552,617	7,351,759	47.20

# 10. POLICY OUTCOME INDICATORS AND TARGETS

		Baseline	line	La	Latest Status		Target	jet
Outcome Indicator Description	Unit of Measurement	Year 2019	Value 2019	Year	Target	Actual as at	Year	Value
				7070	2020	Aug,	1707	
SP1.1 Management & coordination of the organization	% increase in output and service delivery	2019	%9	2020	10%	%2	2021	15%
SP1.2 Planning, monitoring and Evaluation of projects	Number of Monitoring activities undertaken	2019	4	2020	4	2	2021	4
SP1.3 Deliberative and Legislative functions of the Assembly ensured	Number of meetings held	2019	35	2020	29	35	2021	29
SP1.4 Advice on legal issues of the Assembly adhered to	% reduction on legal issues and judgement debts	2019	% 99	2020	20 %	10 %	2021	25%
SP1.5 Knowledge & Skills enhancement of Staff undertaken	% increase in productivity and work output	2019	25%	2020	35%	25%	2021	45 %
SP2.1 Access to decent working environment and social infrastructure provided	% increase in productivity and work output	2019	45 %	2020	%59	%09	2021	75 %
SP2.3 Streets named and Properties numbered	% increase in streets named & properties addressed	2019	48%	2020	%59	%99	2021	% 52
SP3.1 Improved Access to education delivery	% increase in access to education delivery	2019	%59	2020	75%	%89	2021	85%
		Baseline	line	La	Latest Status		Target	<b>Jet</b>

2020 2020 Aug, 2021 2020 20% 15% 2021 2020 20% 35% 2021 30% 35% 2021 1,000 3.00 2021 2020 75% 68% 2021 2020 4				Value	Year	Target	Actual	Year	
1.% reduction in child abuses   50 %   40%   35%     2.% reduction in disability & vulnerable   2019   2020   2020   15%     3.% reduction in disability & vulnerable   2019   2020   83%   72%   2021     1. Percentage increase in access   2019   40%   30%   35%   35%     3. Percentage increase in nsw HIV   2019   1.707   2020   1,000   3.00   3.00     4. AIDS/STIs infections   2019   20%   2020   2021   4     4. AIDS/STIs infections   2019   20%   2020   2021     5. Mumber of tourism and acree   2019   2000   2020   2021     6. Increase in crop yield per   2019   2030   2020   2021     6. Increase in crop yield per   2019   2020	come Indicator Description	Unit of Measurement	Year 2019	2019	2020	2020	as at Aug,	2021	Value
on 2.% reduction in discrimination against women, disability & vulnerable because in a ccess access	3.2 Effective and efficient social	1.% reduction in child abuses		% 09		40%	32%		30%
AIDS/STIs infections in crease in crop yield per rate	ection system and eradication iscrimination against children,	2. % reduction in	2019		2020			2021	
1. Percentage increase in access       2019       65%       83%       72%       2021         2. Percentage reduction in death rate       2. Percentage reduction in death rate       40%       30%       35%       2021         3. Percentage increase in new HIV ALIDS/STIs infections       1,707       2020       1,000       3.00       2021       4         % increases in employment rate       2019       20%       2020       75%       68 %       2021         % increase in crop yield per acre       2019       2020       75%       68 %       2021         Number of tourism and investment activities       2019       2020       4       2021	nen and Vulnerable people ured	discrimination against women, disability &vulnerable		25%		20%	15%		10%
1   access   2019   2020   2021   2021   2     2   2   2   2   2   2   2   2		1. Percentage increase in		%59		83%	72%		85%
2. Percentage reduction in death rate  3. Percentage increase in ns, Number of new HIV HalbS/STIs infections  % increases in employment rate  % increase in crop yield per acre  % increase in crop yield per acrea acrea acrea ac	3.3 Access to & participation in		2019		2020			2021	
3. Percentage increase in his, Number of new HIV 2019 1,707 2020 1,000 3.00 2021 4	alth facilities and services ivery enhanced and ensured	2. Percentage reduction in death rate		40%		30%	35%		20%
Number of new HIV   2019   1,707   2020   1,000   3.00   2021   4		3. Percentage increase in							
% increases in employment rate         2019         20%         2020         30 %         25 %         2021           % increase in crop yield per acremented investment activities         2019         65%         2020         75%         68 %         2021	3.3 New AIDS/STIs infections, recially among the vulnerable uced	Number of new HIV /AIDS/STIs infections	2019	1,707	2020	1,000	3.00	2021	200
% increase in crop yield per acre       65%       2020       75%       68 %       2021         Number of tourism and investment activities       2019       2       2       2020       4       2021	i.1 Trade and Economic vities enhanced	% increases in employment rate	2019	20%	2020	% 08	% 92	2021	45%
Number of tourism and 2019 2 2020 4 investment activities	.3 Agriculture development roved	% increase in crop yield per acre	2019	65%	2020	75%	% 89	2021	85 %
	f.4 Tourism and investment vities organized	Number of tourism and investment activities	2019	2	2020	4		2021	4

reduced								
SP4.1 Trade and Economic activities enhanced	% increases in employment rate	2019	20%	2020	30 %	25 %	2021	45%
SP4.3 Agriculture development improved	% increase in crop yield per acre	2019	65%	2020	75%	% 89	2021	85 %
SP4.4 Tourism and investment activities organized	Number of tourism and investment activities	2019	2	2020	4		2021	4
		14						
		Baseline	line	La	Latest Status		Target	jet
Outcome Indicator Description	Unit of Measurement	Vear 2019	Value 2019	Year	Target	Actual	Year	Value
			2	2020	2020	as at Aug.	2021	
SP5.1 Disaster cases minimised	Number of disaster cases	2019	12	2020	∞	9	2021	4
SP5.2 Clean and Hygienic	Number of clean up exercises undertaken	2019	4	2020	4	-	2021	4
environment ensured	Number of fumigation exercises carried out		4		4	2		4
SP6.1 Strategic internal audit plan and proper financial records keeping and management ensured	% reduction on audit queries	2019	10%	2020	4 %	3 %	2021	1 %
SP6.2 Credibility and reliability of Revenue projection ensured through data collection	% increase in accurate revenue projection	2019	% 59	2020	80%	75 %	2021	% 06
SP6.2 Timely printing of Bills	Number of bills Printed by end of January every year	2019	14,986	2020	17,525	13,678	2021	18,156
SP6.3 Revenue mobilisation vehicle procured	% increase in IGF mobilization	2019	-8.67	2020	30.97%	68.27%	2021	84.49

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

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

**SUB-PROGRAMME 1.1 General Administration** 

# 1.0 Budget Sub-Programme Objectives

- Deepen political and administrative Decentralization
- Deepen democratic governance

# 2.0 Budget Sub-Programme Description

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

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

The sub programme would be funded from the Internally Generated Fund (IGF), and District Assembly Common Fund. The beneficiaries of this sub programme are the staff of the Assembly, departments under the Assembly and the general public. Under this programme, total staff strength of One hundred and One (101) will be used to implement the various sub – programmes activities to ensure that, the objectives of the sub programme are realised.

The programme is challenged with unpredictable release of funds, required staff mix and bureaucratic processes in accessing funds.

# 3.0 Budget Sub-Programme Results Statement

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

		Past	Years	Budget		Projections	
Main Outputs	Output Indicator	2019	2020	Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Internal management of the organization ensured	Quarterly report on management operations undertaken	4	4	4	4	4	4
Sub Metro structures strengthened	Quarterly report on sub structure operation	4	4	4	4	4	4
Funds provided for national celebrations	Report of events	3	3	3	3	3	3
School Fees of Needy Student and other Recurrent Expenses paid by the two MPs	Report of events	45	67	40	60	48	48
Community initiative programmes Supported & social Amenities provided by the two MPs	Quarterly report on number of community supported	-	-	4	4	4	4
Funds provided for protocol services	Report on protocol services	3	4	4	4	4	4
Traditional Authorities Supported	Report on events	4	4	4	4	4	4
office supplies & consumables procured	Store received vouchers	-	4	4	4	4	4
Office Equipment & Logistics (Computers, Printers, F&F) Procured	Quarterly report on items procured	4	2	2	4	4	2

# 4.0 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Internal Management of the Organization	Procurement of office Equipment & Logistics (Computers, Printers, F&F)
Strengthening of sub metro structures	
Provision of funds for national celebrations	
Support payment of school Fees for Needy Student and other Recurrent Expenses of the	
two MPs Support community initiative programmes &	
provision of social Amenities for the two MPs & the main Assembly	
Provision of funds for protocol services	
Support to Traditional Authorities	
Procurement of office supplies & consumables	

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#### **BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME1: Management and Administration** 

**SUB-PROGRAMME 1.2 Planning and Coordination** 

# 1.0 Budget Sub-Programme Objective

Improve decentralised Planning

# 2.0 Budget Sub-Programme Description

The sub –programme exists to coordinate policy formulation and preparation of Medium Term Development Plan (MTDPs) and Annual Action Plan in line with the Agenda for Jobs Policy Document for implementation by units and departments of the Assembly.

The sub-programme will be delivered by conducting development needs assessment of all communities within the Metropolis; hold MPCU meetings, stakeholder meetings, organization of town hall meetings and public hearings to ensure participatory planning. Again, it will ensure regular monitoring and evaluation of all projects and programmes of the Assembly.

The Sub –programme does these in collaboration with the Donors / Development Partners. The main funding sources for the implementation of the sub programme are District Assembly Common Fund and Internally generated fund. The inhabitants of the Cape Coast Metropolis are the beneficiaries.

The Sub programme will be implemented by three (3) staff strength. The programme is faced with inadequate staff, office space and logistics for projects and programme monitoring.

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

Main Outputs	Output Indicator	Past Y	ears	Budget Year	Pr	ojections	1
	indicator	2019	2020	2021	2022	2023	2024
Projects and programmes of the Assembly monitored and evaluated	Quarterly report on M&E undertaken	4	4	4	4	4	4
Citizens Participated in Local Governance	Number of events	3	2	4	4	4	4
Local / International Affiliations Program undertaken	Report on events	-	2	2	1	1	1
2022-2025 MTDP prepared	MTDP	-	-	1	-	-	-

# 4.0 Budget Sub-Programme Operations and Projects

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

Operations	
Monitoring and Evaluation of projects programmes of the Assembly	and
Citizens Participation in Local Governance	
Local / International Affiliations	
Preparation of 2022-2025 MTDP	

Projects		

#### **BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME1: Management and Administration** 

**SUB-PROGRAMME 1.3 Legislative Oversight** 

# 1. Budget Sub-Programme Objective

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

# 2. Budget Sub-Programme Description

The sub – programme exist to make bye-laws and policies for Assembly to implement. The units and departments that collaborate with the sub- programme to function well includes Department of Central Administration, Legal, Human Resource Departments. The sub - programme will be funded from Internally Generated Fund and DACF.

The sub – programme has the strength of 61 Assembly members to execute the legislative and deliberative functions.

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

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

		Past Years		Projections				
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Administration & Technical Meetings organised	Number of meetings organised	68	28	75	75	75	75	
Audit Committee Meetings organised	Number of meetings held	4	4	4	4	4	4	

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

Operations	Projects
Administration & Technical Meetings	
Organisation of Audit Committee Meeting	

**PROGRAMME1: Management and Administration** 

**SUB-PROGRAMME 1.4 Legal** 

## 1. Budget Sub-Programme Objective

Promote access and efficiency in delivery of justice

#### 2. Budget Sub-Programme Description

The sub – programme exists to strengthen existing bye-laws, ensure it compliance and enforcement and also review and improve upon it. The sub – programme also exist to ensure that, the Assembly, its department and sub structures are well represented in court and other legal proceedings.

The organisational units that collaborate with this sub programme include; Environmental protection and waste management and General Administration. It will undertake its mandate with funding from the Assembly's Internally Generated Fund and Common Fund. The Assembly is the direct beneficiary of this sub programme.

The Sub - programme will be implemented by One (1) staff. This programme is faced with inadequate staff and logistics such as computers and accessories to undertake the programmes.

# 3. Budget Sub-Programme Results Statement

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

		Past Years			Projections		
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Justice Delivery & Legal Service enhanced	Quarterly Report on legal services undertaken	4	4	4	4	4	4

# 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Justice Delivery & Legal Service	

#### **BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME1: Management and Administration** 

**SUB-PROGRAMME 1.5 Human Resource Management** 

# 1. Budget Sub-Programme Objective

Enhance Capacity for policy formulation and coordination

#### 2. Budget Sub-Programme Description

The sub - programme exist to manage effectively the human resource capacity to improve the quality of service delivery. It also helps to develop the Human Resource of the Assembly to implement policies, programmes and projects of government as well as implement Performance Management Scheme and develop and maintain Human Resource Management Information System. The Organizational Units that collaborate with this sub — programme includes department of the Central Administration and other departments of the Assembly to implement the sub — programme operations and projects.

The Sub - programme will be implemented by Four (4) staff.

# 3. Budget Sub-Programme Results Statement

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

_		Past Years		Projections			
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicativ e Year 2023	Indicative Year 2024
Manpower development and management ensured	Number of people trained	-	120	80	120	100	125
Office Equipment and logistics procured	Number of item bought	-	-	6	2	4	6

# 4. Budget Sub-Programme Operations and Projects

Operations	Projects
	Procurement of office equipment and logistics
Manpower & Skills Development	

# PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 Public Works Services

# 1. Budget Sub-Programme Objective

Facilitate sustainable and resilient infrastructure development

# 2. Budget Sub-Programme Description

Public Work Services Sub Programme exist to implement and maintain physical infrastructure projects such as water and sanitation facilities to communities, construction of CHPS Compounds, School blocks, housing infrastructure for staff and housing service delivery for the Metropolis. This sub programme will be delivered through the formation of Entity Tender Board to evaluate and select appropriate candidate for the projects. This work will be done in collaboration with the water and sanitation unit, rural housing unit, building inspectorate division and quantity surveying unit which see to the preparation of bills of quantities, tender documents and contract documents.

The operations of the department are funded by Internally Generated Funds, District Assembly Common Fund, District Development Facility and Urban Development grant. Populace in the Metropolis are the beneficiaries.

The department has total staff strength of Fifteen (15) that perform the various programmes and projects. The department is faced with challenges such as lack of adequate logistics and late releases of funds to execute projects.

## 3. Budget Sub-Programme Result Statement

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

		Past	Years	Projections				
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Office block for Cape Coast North Sub Metro – Phase I constructed	The office block	-	-	1	-	-	-	
Assembly's office Block rehabilitated	The rehabilitated office block	-	-	1	-	-	-	
Community training centre completed at Siwdu and Kwaprow	The facility	-	-	2	-	-	-	
Lorry Parks at Pedu & Abura Paved	Paved Lorry Parks	-	-	2	1	3	1	
Existing Assets Maintained & Repaired	Report on facilities maintained	-	-	1	-	-	-	
Development projects Regulated & Supervised	Quarterly report on event	-	-	4	4	4	-	
Abura Police Station project completed	The police station & report	-	-	1	-	-	-	
Self Help & community initiated Projects supported	Number of communities supported	-	-	8	4	8	10	

# 4. Budget Sub- Programme Operations and Projects

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

Operations	Projects
Supervision & Regulation of Infrastructure	Rehabilitation of the Assembly's Office
	Completion of community training centre at Siwdu
	Completion of community centre at Kwaprow
	Maintenance of Official Buildings
	Paving of Lorry Park at Pedu & Abura
	Completion of Abura Police Station
	Construction of office block for Cape Coast
	North Sub Metro – Phase I
	Self Help Projects
	Maintenance & Repairs of existing assets(excluding official vehicles)

#### **BUDGET SUB-PROGRAMME SUMMARY**

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### **SUB-PROGRAMME 2.2 Urban Roads Management**

## 1. Budget Sub-Programme Objective

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

# 2. Budget Sub-Programme Description

This sub-programme seeks to plan, organise, develop and maintain road infrastructure and provide adequate traffic management schemes and systems for the effective use of road network within the Metropolis. The sub-programme also prepares project cost estimates on structures for award of contract through its quantity survey unit; supervise all civil and building works to ensure quality, measure works for good project performance through the engineering unit.

The programme will be delivered through the award of contracts and project, facilitating its construction, repair and maintenance of project on roads, water systems, building etc.

The organisation units to implement these programmes include the urban Roads, General Administration, Planning and Coordinating, Finance and Budget and Rating. Its main funding is from the Government of Ghana transfer, IGF. Populace in the Metropolis are the beneficiaries.

The Department has staff strength of Five (5) people. Key challenges include inadequate funds, late releases of funds and technical staffing.

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

		Past	Years	Projections				
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Internal management of the organization ensured	Quarterly Report on activities	4	4	4	4	4	4	
Office Supplies & Consumables Procured	Store receive vouchers	2	2	2	2	2	2	
Manpower & Skills Development ensured	Quarterly report	4	4	4	4	4	4	
Office equipment and logistics procured	Number of equipment	-	-	12	-	8	4	

# 4. Budget Sub-Programme Operations and Projects

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

Operations	F
	F
Internal Management of the Organization	
Manpower & Skills Development	
Procurement of Office Supplies & Consumables	

Projects	
Procurement of office equipment and logistics	

#### **BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME2: Infrastructure Delivery and Management** 

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

## 1. Budget Sub-Programme Objectives

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

# 2. Budget Sub-Programme Description

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

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

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

The activities of the sub-programme are done with the effective collaboration with the chiefs of the lands and land commission for better implementation of activities. The staffing strength for implementing the sub-programme is one (1) making it very difficult to carry out certain activities. Other challenges confronting the sub-programme are inadequate tools, lack of office space and office accessories, vehicle for effective monitoring and supervision, and untimely release of funds.

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

		Past	Years	Projections			
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Internal management of the organization ensured	Quarterly report on activities	4	4	4	4	4	4
Street Naming and Proprty Addressing Systems undertaken at Cape Coast North	Number of streets named and properties numbered	-	-	1	-	-	-
Office Supplies & Consumables procured	Store received voucher	2	2	2	2	2	2
Furniture and Fittings Procured	Number of furniture procured	-	6	8	15	20	25
Green Economy activities carried out	Report on activities done			2	2	2	2
Land Use and Spatial Planning activities undertaken	Quarterly report on activities	-	4	4	4	4	4

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

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

Operations				
Internal Manag	geme	ent of the	e Organizat	ion
Procurement Consumables	of	Office	Supplies	&

Project	:S		
Land U	se and Spa	tial Plannir	ıg
	Naming sing Systen		Property
Green Mainter	Economy nance)	Activities	(Maiden
Procure	ement of Fu	rniture and	Fittings

#### **BUDGET PROGRAMME AND SUB PROGRAMME SUMMARY**

# PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.1 Education, Youth and Sports Management

#### 1. Budget Sub-Programme Objective

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

# 2. Budget Sub-Programme Description

This sub-programme seeks to improve education delivery at the pre-tertiary level, formulate and implement policies on education in the Metropolis within the framework of national policies and guidelines, liaise with the appropriate authorities for in-service training of pupil teachers and facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.

This will be delivered through provision of basic school infrastructure, teaching and learning materials, recruitment of quality teachers, enrolment drive campaigns to increase enrolment and intensive supervision and monitoring of the schools.

The organizational unit involved includes Ghana Health Service, Basic education unit, Non formal Education and Central Administration of the Cape Coast Metropolitan. The funding for the programme will be DACF and IGF from the Assembly. The beneficiaries are pupils at the basic education level from KG to JHS and pupils with special needs.

The staff strength is Forty- eight (48) officers made up of circuit supervisors who would help conduct regular monitoring and supervision of the sub- programme. Key challenges include late releases of funds and inadequate allocation of funds.

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

		Past	Years		Proje	ections	
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Teaching & Learning materials bought and Brilliant but Needy Students Supported	Quarterly report on events	-	4	4	4	4	4
Development of Youth, Sports & Culture	Number of trained	1	1	1	1	1	-
Maintenance of School Buildings (Minor Repairs )	The School facilities	1	1	1	1	1	1
1no 6 unit classroom block, computer lab, staff common room & office, with 4 seater w/c and urinal at Brabedzi completed	The facility	-	-	1	-	-	-
1 no. 3 unit kg blocks at St. Mary's Eyifua (Phase I) constructed	The facility	-	-	1	-	-	-
1 no. 3 unit classroom block at Christ Church Anglican Basic School constructed	The facility	-	-	1	-	-	-
1 no 3 unit classroom block at St. Nicholas, Adisadel constructed	The facility	-	-	1	-	-	-
Dining Hall Block at Oguaa Sec. Tech.	The facility	-	-	1	-	-	-
1,602 NO. of Mono desk for schools in Cape Coast supplied	Number Supplied	350	772	1,602	1,700	1,750	2,000
Construction of 2 Bedroom Self- Contained Semi- Detached Bungalow for Teachers	The facility	-	-	1	-	1	-

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# 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Teaching & Learning Delivery (Schools & Teachers Awards Schemes & Financial Assistance to Brilliant but Needy Students	Maintenance of School Buildings (Minor Repairs )
Development of Youth, Sports & Culture	Construction of 3 unit Classroom block at St. Marys –Eyifua
	Completion of 1NO.6 Class room block, Computer Lab, Staff Common room and Office, with four seater WC and Urinal at Brabedzi
	Construction of 1NO.3 Unit Classroom block at Christ Church Anglican Basic School, Adisadel
	Construction of 1NO.3 Unit Classroom Block at St. Nicholas, Adisadel
	Completion of Dinning Hall Block at Oguaa
	Supply of 1,602NO. of Mono desk for schools in Cape Coast
	Construction of 2 Bedroom Self- Contained Semi- Detached Bungalow for Teachers

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## **PROGRAMME3: Social Service Delivery**

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

# 1. Budget Sub-Programme Objectives

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

# 2. Budget Sub-Programme Description

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

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

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

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

- (a) Handling Family Welfare Care i.e. (i) Child Maintenance, (ii) Child Custody, (iii) Family Reconciliation and (iv) Paternity. Registration and supervision of Day Care Centres and Residential Home for Children. Under Justice Administration, the activities include
- -Dealing with children who come into contact/conflict with the law
- -Conducting and presenting reports on Social Enquiries Supervision, of children released on probation/Supervision, and supervision, of child who risk being exposed to physical and moral danger. Under the Community Care programme this sub- programme works with persons with disability (PWDS).

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

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

GOG and Development Partners notably UNICEF. The staff strength of the agency now stands at sixteen (16).

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

# 3. Budget Sub-Programme Results Statement

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

		Past	Years		Pro	jections	
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Internal management of the organization ensured	Quarterly report of activities	4	4	4	4	4	4
Office Supplies & Consumables procured	Stores Received voucher	-	-	1	1	1	1
Gender Empowerment & Mainstreaming ensured	Quarterly report of activities	4	4	4	4	4	4
Child Rights Promotion & Protection ensured	Quarterly report of activities	4	4	4	4	4	4
People with Disability Programmes and Activities	Quarterly report of activities	4	4	4	4	4	4

# 4. Budget Sub-Programme Operations and Projects

С	perations			
lr	nternal Management of Organisation			
Gender Empowerment & Mainstreaming				
С	child Rights Promotion & Protection			
	mplement People with Disability Programmes nd Activities			
Р	Procurement of Office Supplies & Consumables			

Projects			

**PROGRAMME3: Social Services Delivery** 

**SUB-PROGRAMME 3.3 Health Delivery** 

# 1. Budget Sub-Programme Objectives

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

# 2. Budget Sub-Programme Description

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

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

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

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

# 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme.

		Past	Years		Proj	ections	
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
District response initiative on malaria prevention undertaken	Quarterly Report of events	4	4	4	4	4	4
Environmental & Sanitation Management undertaken	Quarterly Report of events	4	4	4	4	4	4
Environmental Health Activities undertaken	Quarterly Report of events	4	4	4	4	4	4
COVID – 19 related reliefs undertaken	Quarterly Report of events	4	4	4	4	4	4
HIV/AIDs Activities & Programmes Implemented	Quarterly Report of events	4	4	4	4	4	4
Community Led Total Sanitation Activities undertaken	Quarterly Report of events	4	4	4	4	4	4
Mpeasem CHPs Compound Completed	The completed facility	-	-	1	-	-	-
Ekon CHPs rehabilitated and refurbished	The facility	-	-	1	-	-	-
Cholera and Malaria Response prevention exercise organized	Quarterly Report of events	4	4	4	4	4	4
Dankwakrom CHPs Compound Completed and hospital equipment procured	The completed facility	-	-	1	-	-	
Public Health Services offered	Quarterly Report of events	4	4	4	4	4	4

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

	•	ations				
District Re	sponse Initiativ	es on Malar	ia preventio	n		
Support & Implement HIV/AIDs Activities &						
Programm	<u>es</u> ental & Sanitatio	n Manager	nent			
2	ma a caman	a.iagoii				
Cholera	and Malaria	Respons	e Prevent	ion		
Exercise						
Communit	y Led Total S	Sanitation Ir	nplementat	ion		
(CLTS Act	ivities)					
Environmental Health Activities (Burial of Paupers,						
Health Screening of Food Vendors)						
Public Hea	alth Services					

Projects
Completion of Dankwakrom CHPs Compound and
procurement of hospital equipment
Completion of Mpeasem CHPs Compound
Rehabilitation and Refurbishment of Ekon CHPs
Compound

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objectives

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

# 2. Budget Sub-Programme Description

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

This sub programme will be delivered through equipping the youth with requisite skills and training to take advantage of the opportunities in the local economy and industries.

This sub programme will collaborate with the General Administration, Planning and Coordinating and CEDECOM.

Funding will be from IGF, DACF and other donor support funds. The beneficiaries of these activities include all youth within the Metropolis.

# 3. Budget Sub-Programme Results Statement

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

		Past	Years			Projections	
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Ten (10) Acres of Land procured for construction of warehouse and Markets at Efutu	Land & its documents	-	-	1	-		-
Youth trained in employable skills	Number of youth trained	-	8	10	10	10	10
Street light maintained & Electrification enhanced	Number of street lights maintained	2	3	3	3	2	2
Completion of Efutu Market Project	Project Report	-	-	-	1		-
Kotokuraba Market Loans and management fees paid	Payment Records	-	-	1	1	1	1

## 4. Budget Sub-Programme Operations and Projects

Operations	
Support towards the training Skills	of Youth in Employable
Kotokuraba Market (Repayr	ment of loans)

Projects
Purchase of 10 Acres of Land for construction of warehouse and Market at Efutu
Completion of Efutu Market Project
Electrification & Maintenance of Street light

PROGRAMME4: Economic Development

**SUB-PROGRAMME 4.3 Agriculture Developments** 

# 1. Budget Sub-Programme Objective

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

## 2. Budget Sub-Programme Description

This sub-programme seeks to achieve satisfactory level of food sufficiency, food security and increased incomes for farmers and other agricultural – value chain actors hence reducing poverty and improving the livelihood of farmers. This will be done through efficient and effective extension support services through field days and farm and home visits.

(Radio Central) and the University Research Institute to undertake the activities. The department will rely on staff strength of sixteen (16) to carry out the activities. The activities are to be funded by monies provided by GOG transfers, Donor and Internally Generated Fund. The beneficiaries include individual farmers, Farmer - Based Organisation (FBOs) Agro – Processors, Transporters, Marketers and Agro – Input dealers.

The key challenges anticipated are related to late releases of funds, inadequate logistics and motor bicycles for Agricultural Extension Agents (AEAs) Field activities.

## 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme.

		Past '	Years		Projections	
Main Outputs	Output Indicator	2020	2021	Budget Year 2022	Indicative Year 2023	Indicati ve Year 2024
Internal management of the organization ensured	Quarterly report on activities	4	4	4	4	4
Farmer's day celebration organized	Report on event	1	1	1	1	1
Modernization of Agriculture in Ghana program	Quarterly report on activities	4	4	4	4	4
Data on crops and livestock productivity collected	Quarterly report on activities	4	4	4	4	4
Improved Inputs & seedlings procured.	Report on the event	-	-	4	4	4
Office Supplies & Store received Consumables Procured vouchers		3	2	2	2	2

## 4. Budget Sub-Programme Operations and Projects

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

Draioata

Operations
Internal Management of the Organization
Organization of farmer's day
Production & Acquisition of Improved
Inputs & Seedlings
Data collection on crops and livestock
productivity
Production and Acquisition of improved seedlings
Undertake modernization of agriculture in
Ghana program
Procurement of Office Supplies & Consumables

Projects		

**PROGRAMME4: Economic Development** 

#### **SUB-PROGRAMME 4.4 Tourism Developments**

#### 1. Budget Sub-Programme Objective

Devise and implement policies to promote sustainable tourism

# 2. Budget Sub-Programme Description

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

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

The sub programme will be funded by DACF and Donor support funds. The beneficiaries of these activities are citizenry within the Metropolis. The sub programme will use Two (2) staff made up of MPCU and Tourism Sub Committee to implement operations identified. The major challenges confronting the smooth execution of this sub programme activities include lack of commitment on the part of stakeholders and the Assembly.

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

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

		Past Years		Projections			
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Tourism Promotion & Development activities undertaken	Report on events	-	-	4	4	4	

# 4. Budget Sub-Programme Operations and Projects

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

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Operations	Projects
Tourism Development & Promotion	

1. Dauget oub'l regiannie objective

# 1. Budget Sub-Programme Objective

Promote proactive planning for disaster prevention and mitigation

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

**BUDGET PROGRAMME AND SUB PROGRAMME SUMMARY** 

**SUB-PROGRAMME 5.1 Disaster prevention and Management** 

# 2. Budget Sub-Programme Description

This sub-programme seeks to enhance capacity of society to prevent and manage fires and improve the livelihood of the people of cap coast especially those in the metropolis.

This sub-programme will be delivered through effective fire management, public campaigns and sensitization, assisting in post emergency rehabilitation and reconstruction of efforts; provision of first line response in time of fires and formation and training of community-based fire volunteers.

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

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

		Past Yea	ars				
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster Prevention and Management (Fire & Nadmo) ensured	Report on the event	4	4	4	4	4	4

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

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

43

Operations		Projects
Disaster Prevention and Management(Fire & Nadmo)	-	

#### **PROGRAMME5: Environmental and Sanitation Management**

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

# 1. Budget Sub-Programme Objective

Reduce environmental pollution

# 2. Budget Sub-Programme Description

This sub-programme exists to engage activities and services in waste collection, disposal and promoting clean environment, clean portable water sources, hygienic food premises, clean market and clean neighbourhood thereby ensuring good health and longevity in totality.

It will be delivered through education and sensitization and the distribution of waste bins.

The unit is to collaborate with other agencies like Health, Ghana Education Service, private sector, the media and civil society organisations.

The activities are to be funded by DACF/GOG/Donor funds. The beneficiaries of these activities include citizenry within the Metropolis.

The department will rely on the staff of twenty-one (21) to undertake the sub programme. The major challenges confronting this sub programme is late releases of funds and logistics.

# 3. Budget Sub-Programme Results Statement

The table blow indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme.

		Past	Years		Proj	ections	
Main Outputs	Output Indicator	2019	2020	Budge t Year 2021	Indicative Year 2022	Indicative Year 2023	Indicativ e Year 2024
Construction of 1 No. 10- seater w/c toilets with water system at Amanful	The facility	-	-	1	-	-	-
10-seater w/c toilets at OLA completed	The facility	-	-	1	-	-	-
4-seater w/c toilet with urinal at Biodiversity centre constructed	The facility	-	-	1	-	-	-
		Past	Years		Proj	ections	
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicativ e Year 2024
Liquid waste managed	Reports	1	1	1	1	1	1
Aquatic weeds removed Report of the activities		4	2	1	1	1	1
Public toilets and Report of the Maintained activities				1	-	-	-
Solid Waste Managed (Zoomlion & Landfill Site Maintained, etc)	Reports	-	-	4	4	4	4
2 no 14 seater w/c toilets with water systems at siwdu and adisadel constructed	The facility	-	-	1	-	-	-
1 no. 20 seater w/c toilets with water systems at Philip Quacoe girls constructed	The facility	-		1			
Office Equipment, Supplies and logistics procured	Records on equipment bought	-	-	1	1	1	1
Maintenance of MWD vehicles	Maintenance Report	1	1	1	1	1	1

# 4. Budget Sub-Programme Operations and Project

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

A	B
Operations	Projects
	0.1.114
	Solid Waste Management (Zoomlion & Landfill Site
Liquid Waste Management	Management, etc)
	Construction of 4-Seater w/c toilet with urinal at
Removal of aquatic Weeds in the Fosu Lagoon	Biodiversity Centre
rtemeral el aqualle ri educili inci edu Eugeen	Disarrately Contro
Maintenance of waste mgt vehicles	Completion of 10-Seater w/c toilet at Ola
	Construction of 2 no. 14 seater wc toilets with water
Draguroment of office cumpling 9 consumphing	
Procurement of office supplies & consumables	systems at Siwdu and adisadel
	Completion of 10-Seater w/c toilet and 10 unit
	shower at Amanful East
	Maintenance of Public Toilets
	Construction of 1 no 10 seater wc toilets with water
	systems at Philip Quacoe gilrs
	systems at 1 milp Quadoe gills
	Procurement of office equipment and logistics
	Frocurement of office equipment and logistics

# **BUDGET PROGRAMME AND SUB PROGRAMME SUMMARY**

PROGRAMME 6: BUDGETING AND FINANCE
SUB-PROGRAMME 6.1 Finance and Audit Operations

# 1. Budget Sub-Programme Objectives

- Strengthen fiscal decentralization
- Strengthen domestic resource mobilisation

# 2. Budget Sub-Programme Description

This sub-programme seeks to perform it functions using laid down accounting procedures designed for the public sector and advice management on the effectiveness and adequacy of internal controls and also safeguard the assets of the Assembly.

The sub programme will be delivered through auditing of all documents before payment.

The sub-programme collaborates with the Budget and Rating, Revenue and Internal Audit in discharge of t duties.

The major funding of this department is from the internally generated revenue.

The sub-programme would be implemented by eight (8) staff. Some of the challenges facing the office include lack of training for staff and no modern equipment to meet modern technological requirements.

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

		Past Yea	ars		Projections		
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicativ e Year 2023	Indicativ e Year 2024
Accounting software upgraded	Upgraded software	1	1	1	1	1	
Internal Audit Operations (Preparation of Audit	IA operation plan	-	1	1	1	1	1
Value Books Purchased	Number of value Books Purchased	350	550	750	770	800	1000

# 4. Budget Sub-Programme Operations and Projects

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

Operations
Preparation of Internal Audit operation Plan
Purchase of Value Books

	Projects
	Upgrade of Accounting Software
ı	

#### **BUDGET SUB-PROGRAMME SUMMARY**

PROGRAMME6: Budgeting and Finance

SUB-PROGRAMME 6.2 Budgeting and Rating

## 1. Budget Sub-Programme Objectives

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

# 2. Budget Sub-Programme Description

This sub programme is responsible for budget preparation, enforcing budget implementation, providing sound financial planning and guidance on the use of the public funds. The sub programme also ensures government have value for money by undertaking inspection, monitoring and evaluation of developmental projects and programme of the Assembly.

The sub programme will be achieved through regular monitoring and tracking of budget expenditure on operations and developmental projects and issuance of warrant before payment.

The sub programme is to collaborate with Finance, Audit, planning and coordination and works department to undertake these activities.

The sub programme will be funded by DACF and internally generated revenue of the Assembly and the beneficiaries of these activities are the citizenry within the Metropolis.

A staff strength of Nine (9) would be used by this sub-programme to achieve its stated objectives.

The Programme is challenged with unpredictable release of funds from the Central government and inadequate collection of Internally Generated Funds (IGF) making it difficult for effective financial planning such as cash flow.

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

		Past Years		Projections				
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Internal management of organization strengthened	Reports on activities	-	-	1	1	1	1	
2022 – 2025 Composite budget prepared	Composite Budget	1	1	1	1	1	1	
In-service Training Organized for Accounts Staff & Revenue Collectors	Training Report	-	1	1	1	1	1	
Data on revenue items updated for planning and budgeting purposes	Data Roll	-	-	1	1	1	1	
Town hall meetings and social accountability fora organized	Report of events	4	4	4	4	4	4	
Property Valuation Exercise undertaken	Property valuation roll	-	-	1	-	-	-	
2021 bills printed	Report on number of bill printed	-	-	1	1	1	1	

# 4. Budget Sub-Programme Operations and Projects

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

Operations
Preparation of 2022 - 2025 Composite Budget
Update Data on Economic & Rev. Items for Planning &
Budgeting Purpose
Organisation of In-service Training for Accounts Staff &
Revenue Collectors on the 2021 IGF Budget & New Fee
Fixing Documents
Printing of 2021 Bills

Projects		

#### **BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME6: Budgeting and Finance** 

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

# 1. Budget Sub-Programme Objective

Strengthen domestic resource mobilization

# 2. Budget Sub-Programme Description

This sub programme is to ensure effective and efficient mobilization of internally generated funds through revenue mobilization exercises and public education programmes.

The sub programme will be achieved through regular stakeholder meetings, monitoring of revenue collection activities.

The sub programme will be collaborated with other unit like budget and rating, finance, audit and works. The activities of the sub – programmes will be funded by DACF and IGF.

The beneficiaries of these activities are the citizenry within the Metropolis. A staff strength of fifty-three (53) would be used for the implementation of the subprogramme.

The sub programme will be challenged by dedicated fuel and vehicle for revenue collection, and motivation of revenue staff.

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

		Past Years		Projections				
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicativ e Year 2023	Indicative Year 2024	
Service Charges paid to Assembly Revenue Contractors	Quarterly report on payments	4	4	4	4	4	4	
Vehicle for Revenue Mobilization	Vehicle acquired	1	-	1	1	1	1	

# 4. Budget Sub-Programme Operations and Projects

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

Operations									
Payment	of	Service	Charges	to	Assembly				
Revenue Contractors									

Projects
Acquisition of Vehicle for Revenue Mobilization

PART A: FINANCIAL INFORMATION

Central

Cape Coast Metropolis - Cape Coast

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

By Strategic Objective Summary	· · · · · · · · · · · · · · · · · · ·		-,	In GH¢		
Objective	In-Flows	Expenditure	Surplus / Deficit	%		
000000 Compensation of Employees	0	5,707,672				
130201 17.1 strengthen domestic resource mob.	18,254,082	0		_		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	95,000				
140501 2.5 Improve access to land for industrial development	0	766,377		_		
160201 Improve production efficiency and yield	0	235,339		_		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	95,000		_		
210101 Reduce environmental pollution	0	1,565,072		_		
270101 9.a Facilitate sus. and resilent infrastructure dev.	0	2,773,332		_		
2901 01 11.7 Universal access to safe, green publis spaces	0	16,000		_		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	53,350		<u> </u>		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	120,000		<del>_</del>		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	39,000				
410101 Deepen political and administrative decentralisation	0	2,495,520		_		
410201 Improve decentralised planning	0	99,000				
410301 17.1 Strengthen domestic resource mob.	0	369,489		_		
<b>5201</b> 01 4.1 Ensure free, equitable and quality edu. for all by 2030	0	108,150		_		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,101,217		_		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	437,300		_		
<b>5402</b> 01 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	374,264		_		
610102 5.1 End all forms of discrim. agst women and girls	0	10,000		_		
<b>620101</b> 1.3 Impl. appriopriate Social Protection Sys. & measures	0	103,000		_		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	400,000		_		

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Estimated Financing Surplus / By Strategic Objective Summary	<b>Deficit - (</b> /	All In-Flow	s)	In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
650101 4.4 Incr. num. of youth and adults with relevant skills	0	290,000		
Grand Total ¢	18,254,082	18,254,082	1	0.00

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Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021  Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
196 01 01 001 24	18,254,082.49	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),	10,234,002.49	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Approved				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	12,833,753.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,044,629.36	0.00	0.00	0.00
1331002 DACF - Assembly	4,804,092.00	0.00	0.00	0.00
1331003 DACF - MP	900,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	160,339.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	187,154.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,691,680.00	0.00	0.00	0.00
Property income [GFS]	3,337,481.93	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	45,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	513,494.00	0.00	0.00	0.00
1412022 Property Rate	1,890,050.75	0.00	0.00	0.00
1412023 Basic Rate (IGF)	21,042.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	52,656.00	0.00	0.00	0.00
1415017 Parks	10,890.00	0.00	0.00	0.00
1415052 Rental of Store	781,549.18	0.00	0.00	0.00
1415054 Hiring of Hall (Rent Income)	22,800.00	0.00	0.00	0.00
Sales of goods and services	1,933,897.20	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,810.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422007 Liquor License	7,670.00	0.00	0.00	0.00
1422009 Bakers License	2,480.00	0.00	0.00	0.00
1422010 Bicycle License	5,685.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422012 Kiosk License	700.00	0.00	0.00	0.00
1422016 Lotto Operators	37,211.00	0.00	0.00	0.00
1422017 Hotel / Night Club	151,380.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	29,540.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	30,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	0.00	0.00	0.00	0.00
1422023 Communication Centre	41,607.52	0.00	0.00	0.00
1422024 Private Education Int.	58,797.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	11,800.08	0.00	0.00	0.00
1422028 Telecom System / Security Service	42,900.00	0.00	0.00	0.00
1422029 Mobile Sale Van	900.00	0.00	0.00	0.00
1422033 Stores	54,000.00	0.00	0.00	0.00

	Budget and Actual Collections by Objective ected Result 2020 / 2021	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenu		2021	2020	2020	
1422036	Petroleum Products	104,673.00	0.00	0.00	0.0
1422037	Traditional Medicine	1,200.00	0.00	0.00	0.0
1422038	Hairdressers / Dress	12,800.00	0.00	0.00	0.0
1422042	Second Hand Clothing	4,800.00	0.00	0.00	0.0
1422043	Vehicle Garage	500.00	0.00	0.00	0.0
1422044	Financial Institutions	297,340.00	0.00	0.00	0.0
1422046	Boarding and Advertising	283,972.00	0.00	0.00	0.0
1422047	Photographers and Video Operators	1,200.00	0.00	0.00	0.0
1422052	Mechanics	64,390.00	0.00	0.00	0.0
1422053	Block Manufacturers	900.00	0.00	0.00	0.0
1422054	Laundries / Car Wash	1,050.00	0.00	0.00	0.0
1422055	Printing Press / Photocopy	1,400.00	0.00	0.00	0.0
1422059	Cocoa Residue Dealers	700.00	0.00	0.00	0.0
1422069	Open Spaces / Parks	1,440.00	0.00	0.00	0.0
1423001	Markets Tolls	40,000.00	0.00	0.00	0.0
1423005	Registration of Contractors	2,564.00	0.00	0.00	0.0
1423006	Burial Fee	65,000.00	0.00	0.00	0.0
1423011	Marriage / Divorce Registration	89,280.00	0.00	0.00	0.0
1423014	Dislodging Fee	25,000.00	0.00	0.00	0.0
1423015	Street Parking Fee	68,100.00	0.00	0.00	0.0
1423017	Conservancy	38,000.00	0.00	0.00	0.0
1423086	Car Stickers	78,000.00	0.00	0.00	0.0
1423090	Casino and Slot Machines (Gaming)	3,600.00	0.00	0.00	0.0
1423322	Medical charges	12,000.00	0.00	0.00	0.0
1423367	Park Entrance Fee	239,197.60	0.00	0.00	0.0
1423473	Sale of Plants	1,200.00	0.00	0.00	0.0
1423506	Slaughter	7,810.00	0.00	0.00	0.0
1423527	Tender Documents	1,200.00	0.00	0.00	0.0
Fines, pen	alties, and forfeits	12,050.00	0.00	0.00	0.0
1430001	Court Fines	200.00	0.00	0.00	0.0
1430016	Spot fine	11,850.00	0.00	0.00	0.0
Non-Perfor	ming Assets Recoveries	136,900.00	0.00	0.00	0.0
1450004	Recoveries of Overpayments in Previous years	1,600.00	0.00	0.00	0.0
1450006	Redemption of Other Loans And Advances	1,700.00	0.00	0.00	0.0
1450007	Other Sundry Recoveries	133,600.00	0.00	0.00	0.0
	Grand Total	18,254,082.49	0.00	0.00	0.0

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Ex	penditure	bv	Pros	gramme	and S	Source o	of I	Funding

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In	Gh

	2019		2020	2021	2022	2023
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecasi
Cape Coast Metropolitan - Cape Coast	0	0	0	18,254,082	18,311,159	18,436,62
GOG Sources	0	0	0	5,231,782	5,282,229	5,284,10
Management and Administration	0	0	0	2,144,118	2,165,330	2,165,55
Infrastructure Delivery and Management	0	0	0	984,297	993,314	994,14
Social Services Delivery	0	0	0	796,688	804,500	804,65
Economic Development	0	0	0	595,024	600,583	600,97
Environmental and Sanitation Management	0	0	0	88,609	89,345	89,49
Budget and Finance	0	0	0	623,046	629,156	629,27
IGF Sources	0	0	0	5,420,328	5,426,959	5,474,53
Management and Administration	0	0	0	2,458,650	2,465,281	2,483,23
Infrastructure Delivery and Management	0	0	0	1,255,610	1,255,610	1,268,16
Social Services Delivery	0	0	0	200,000	200,000	202,00
Economic Development	0	0	0	767,579	767,579	775,25
Environmental and Sanitation Management	0	0	0	205,000	205,000	207,05
Budget and Finance	0	0	0	533,489	533,489	538,82
DACF MP Sources	0	0	0	900,000	900,000	909,00
Management and Administration	0	0	0	900,000	900,000	909,00
DACF ASSEMBLY Sources	0	0	0	4,804,094	4,804,094	4,852,13
Management and Administration	0	0	0	420,900	420,900	425,10
Infrastructure Delivery and Management	0	0	0	651,072	651,072	657,58
Social Services Delivery	0	0	0	2,179,252	2,179,252	2,201,04
Economic Development	0	0	0	548,798	548,798	554,28
Environmental and Sanitation Management	0	0	0	919,072	919,072	928,26
Budget and Finance	0	0	0	85,000	85,000	85,85
CIDA Sources	0	0	0	90,339	90,339	91,24
Economic Development	0	0	0	90,339	90,339	91,24
UNICEF Sources	0	0	0	70,000	70,000	70,70
Social Services Delivery	0	0	0	70,000	70,000	70,70
DDF Sources	0	0	0	1,737,538	1,737,538	1,754,91
Management and Administration	0	0	0	45,859	45,859	46,31
Social Services Delivery	0	0	0	1,081,679	1,081,679	1,092,49
Economic Development	0	0	0	90,000	90,000	90,90
Environmental and Sanitation Management	0	0	0	520,000	520,000	525,20
Grand Total	0	0	0	18,254,082	18,311,159	18,436,623

In GH¢ Expenditure by Programme, Sub Programme and Economic Classification 2019 2020 2022 2023 Actual Budget Est. Outturn forecast Budget forecast **Economic Classification** Cape Coast Metropolitan - Cape Coast 0 0 0 18,254,082 18.436.623 18.311.159 Management and Administration 0 5.969.527 5,997,370 6,029,222 SP1.1: General Administration 0 5.383.498 5,409,885 5,437,333 0 0 2.638.663 2.665.050 2,665,050 21 Compensation of employees [GFS] 211 Wages and salaries [GFS] 0 0 0 2.528.068 2,553,348 2,553,348 21110 Established Position 0 1 975 620 1.995.376 1.995.376 21111 Wages and salaries in cash [GFS] 0 0 0 476,203 471,488 476.203 21112 Wages and salaries in cash [GFS] 0 0 0 80,960 81,770 81,770 212 Social contributions [GFS] 0 0 0 110,596 111.702 111.702 21210 Actual social contributions [GFS] 0 110,596 111,702 111,702 0 0 0 1,745,580 1,745,580 1,763,036 22 Use of goods and services 221 Use of goods and services 0 0 1,745,580 1,745,580 1,763,036 22101 Materials - Office Supplies 0 1 0 0 278.000 278.000 280.780 22102 Utilities 0 0 0 95.220 95 220 96,172 22103 General Cleaning 0 0 0 5.000 5.000 5,050 22104 Rentals 0 0 0 4,361 4.361 4.405 22105 Travel - Transport 0 0 447,656 447,656 452,133 22107 Training - Seminars - Conferences 0 0 414.804 418.952 22109 Special Services 0 0 0 295.750 298.708 295,750 22111 Other Charges - Fees 0 6,600 6,666 0 6,600 22112 Emergency Services 0 0 0 180.000 180,000 181,800 22113 0 18,189 18,371 0 18,189 0 0 51,800 51,800 52,318 27 Social benefits [GFS] 273 Employer social benefits 0 51,800 51,800 52,318 27311 Employer Social Benefits - Cash 0 0 51,800 51.800 52.318 0 0 433,800 438,138 433,800 28 Other expense 282 Miscellaneous other expense 0 433,800 433,800 438,138 28210 General Expenses 0 0 0 433.800 438,138 433.800 0 0 518.792 0 513,655 513,655 31 Non Financial Assets 311 Fixed assets 0 0 513.655 513,655 518,792 31112 Nonresidential buildings 0 0 0 80,000 80.000 80,800 31113 Other structures 0 0 0 235,000 235,000 237,350 31121 Transport equipment 0 10,150 10,252 10,150 31122 Other machinery and equipment 0 0 0 163,505 163.505 165,140 31131 Infrastructure Assets 0 0 0 25.000 25,250 SP1.2: Planning and Coordination 0 161,437 161,437 163,051 0 0 0 161,437 161,437 163,051 22 Use of goods and services 221 Use of goods and services 0 0 0 161,437 161,437 163,051 22101 Materials - Office Supplies 0 0 0 56,500 56.500 57.065 22105 Travel - Transport Ο 0 64.937 64 937 65,586 22107 Training - Seminars - Conferences 0 0 40.000 40,000 40,400 SP1.3: Legislative Oversights 0 198,968 198,968 200,958

лреп	iditure by Programme, Sub P		та всопо	mu Cu	issijicano	i e	
		2019	2020		2021	2022	202
Conon	nic Classification	Actual	Budget Es	t. Outturn	Budget	forecast	forece
2 Use d	of goods and services	0	0	0	198,968	198,968	200,
221	Use of goods and services	0	0	0	198,968	198,968	200,
	22107 Training - Seminars - Conferences	0	0	0	98,000	98,000	98,
	22109 Special Services	0	0	0	100,968	100,968	101,
SP1.4:	: Legal	0	0	0	225,624	227,080	227
Comi	pensation of employees [GFS]	0	0	0	145,624	147,080	147,
211	Wages and salaries [GFS]	0	0	0	145,624	147,080	147
	21110 Established Position	0	0	0	145,624	147,080	147
Use o	of goods and services	0	0	0	50,000	50,000	50
	Use of goods and services	0	0	0	50,000	50,000	50
	22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50
Otho	r expense	0	0	0	30,000	30,000	30
282	=	0	0	0	30,000	30,000	30
202	28210 General Expenses	0	0	0	30,000	30,000	30
frastru	cture Delivery and Management	0	0	0	•		
	: Public Works Service	- 1	U	U	2,890,979	2,899,996	2,919,8
3FZ.1.	. Fublic Works Service	0	0	0	2,374,533	2,379,945	2,39
_	pensation of employees [GFS]	0	0	0	541,201	546,613	54
211		0	0	0	541,201	546,613	546
	21110 Established Position	0	0	0	541,201	546,613	54
Use d	of goods and services	0	0	0	190,506	190,506	19
221	Use of goods and services	0	0	0	190,506	190,506	192
	22106 Repairs - Maintenance	0	0	0	147,706	147,706	149
	22108 Consulting Services	0	0	0	42,800	42,800	43
Non i	Financial Assets	0	0	0	1,642,826	1,642,826	1,65
311	Fixed assets	0	0	0	1,642,826	1,642,826	1,659
	31112 Nonresidential buildings	0	0	0	350,044	350,044	35
	31113 Other structures	0	0	0	1,225,335	1,225,335	1,23
	31131 Infrastructure Assets	0	0	0	67,447	67,447	6
SP2.2:	: Urban Roads Management	0	0	0	210,101	211,671	21
Comp	pensation of employees [GFS]	0	0	0	157,090	158,660	15
211		0	0	0	157,090	158,660	15
	21110 Established Position	0	0	0	157,090	158,660	15
Use	of goods and services	0	0	0	48,011	48,011	4
221	- <del>-</del>	0	0	0	48,011	48,011	4
	22101 Materials - Office Supplies	0	0	0	4,000	4,000	
	22102 Utilities	0	0	0	8,000	8,000	
	22103 General Cleaning	0	0	0	1,961	1,961	
	22105 Travel - Transport	0	0	0	22,450	22,450	22
	22106 Repairs - Maintenance	0	0	0	3,000	3,000	3
	22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	
	22111 Other Charges - Fees	0	0	0	600	600	
Mon !	Financial Assets	0	0	0	5,000	5,000	
	Fixed assets	0	0	0	5,000	5,000	5
911	31122 Other machinery and equipment	0	•	ŭ	3,000	0,000	

			2019	2	2020	2021	2022	2023
Εc	onon	nic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
- 1	SP2.3:	: Physical and Spatial Planning Development	0	0	0	306,345	308,380	309,40
94	Com	pensation of employees [GFS]	0	0	0	203,429	205,464	205,46
٠.	_	Wages and salaries [GFS]	0	0	0	203,429	205.464	205.46
		21110 Established Position	0	0	0	203,429	205,464	205,46
,,	llee e	of goods and services	0	0	0	30,875	30,875	31,18
	221	- <del>-</del>	0	0	0	30,875	30,875	31,18
		22101 Materials - Office Supplies	0	0	0	14,075	14,075	14,21
		22102 Utilities	0	0	0	2,000	2,000	2,02
		22105 Travel - Transport	0	0	0	7,800	7,800	7,87
		22106 Repairs - Maintenance	0	0	0	6,000	6.000	6.06
		22108 Consulting Services	0	0	0	1,000	1,000	1,01
95	Sube	sidles	0	0	0	0	0	
		To public corporations	0	0	0	0	0	
		25121	0	0	0	0	0	-
ρΩ	Othe	r expense	0	0	0	56,041	56,041	56,60
-0		Miscellaneous other expense	0	0	0	56,041	56,041	56,60
		28210 General Expenses	0	0	0	56,041	56,041	56,60
11	Non i	Financial Assets	0	0	0	16,000	16,000	16,16
•	311		0	0	0	16,000	16,000	16,160
		31131 Infrastructure Assets	0	0	0	16.000	16,000	16,160
So	cial Se		0			16,000		
So	cial Se	31131 Infrastructure Assets ervices Delivery		0	0 0	16,000 <b>4,327,619</b>	16,000 <b>4,335,431</b>	16,16i 4,370,896
						•		4,370,896
;	SP3.1:	ervices Delivery : Education, Youth and Sports Management	0	0	0	4,327,619	4,335,431 2,209,367	16,160 4,370,896 2,231,46 86,00
;	SP3.1:	ervices Delivery  Education, Youth and Sports Management of goods and services	0	0 0	0 0	4,327,619 2,209,367 85,150	4,335,431 2,209,367 85,150	4,370,896 2,231,46 86,000
;	SP3.1:	ervices Delivery  Education, Youth and Sports Management of goods and services	0 0	0	0	<b>4,327,619 2,209,367 85,150</b> 85,150	4,335,431 2,209,367	4,370,896 2,231,46
;	SP3.1:	ervices Delivery  Education, Youth and Sports Management  of goods and services  Use of goods and services  22101 Materials - Office Supplies	0 0 0 0 0	0 0 0	0 0 0 0	<b>4,327,619 2,209,367 85,150 85,150 40,150</b>	<b>4,335,431 2,209,367 85,150</b> 85,150 40,150	4,370,896 2,231,46 86,00 86,00 40,55
;	SP3.1:	ervices Delivery  Education, Youth and Sports Management  of goods and services  Use of goods and services  22101 Materials - Office Supplies  22106 Repairs - Maintenance	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	<b>4,327,619 2,209,367 85,150</b> 85,150 40,150 20,000	4,335,431 2,209,367 85,150 85,150	4,370,896 2,231,46 86,00 86,00 40,55 20,20
22	SP3.1: Use ( 221	ervices Delivery  Education, Youth and Sports Management  of goods and services  Use of goods and services  22101 Materials - Office Supplies  22106 Repairs - Maintenance  22107 Training - Seminars - Conferences	0   0   0   0   0   0   0   0	0 0 0 0	0 0 0 0 0	<b>4,327,619 2,209,367 85,150 85,150 40,150</b>	4,335,431 2,209,367 85,150 85,150 40,150 20,000	4,370,896  2,231,46  86,00  86,00  40,55: 20,200  25,25
22	SP3.1: Use ( 221	ervices Delivery  Education, Youth and Sports Management  of goods and services  Use of goods and services  22101 Materials - Office Supplies  22106 Repairs - Maintenance	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 0 0 0 0 0 0 0 0 0	4,327,619  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000	4,335,431  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000	4,370,896  2,231,46  86,00  86,00  40,55: 20,20  25,25: 43,43
22	SP3.1: Use ( 221	ervices Delivery  Education, Youth and Sports Management  of goods and services Use of goods and services  22101 Materials - Office Supplies  22106 Repairs - Maintenance  22107 Training - Seminars - Conferences  or expense	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 0 0 0 0 0 0 0 0 0 0	4,327,619  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000	4,335,431  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000	4,370,896  2,231,46  86,00  86,00  40,55:  20,20  25,25:  43,43  43,43
22	SP3.1: Use ( 221 Othe 282	ervices Delivery  Education, Youth and Sports Management  of goods and services  Use of goods and services  22101 Materials - Office Supplies  22106 Repairs - Maintenance  22107 Training - Seminars - Conferences  or expense  Miscellaneous other expense  28210 General Expenses	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 0 0 0 0 0 0 0 0 0 0	4,327,619  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000	4,335,431  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000	4,370,896  2,231,46  86,00  86,00  40,55: 20,20  25,25: 43,43  43,43
22	Othe 282	ervices Delivery  Education, Youth and Sports Management  of goods and services Use of goods and services  22101 Materials - Office Supplies  22106 Repairs - Maintenance  22107 Training - Seminars - Conferences  or expense  Miscellaneous other expense  28210 General Expenses  Financial Assets	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 0 0 0 0 0 0 0 0 0 0 0	4,327,619  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217	4,335,431  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217	4,370,896  2,231,46  86,00  86,00  40,555  20,20  25,256  43,43  43,43  43,431
22	SP3.1: Use ( 221 Othe 282	ervices Delivery  Education, Youth and Sports Management  of goods and services Use of goods and services  22101 Materials - Office Supplies  22106 Repairs - Maintenance  22107 Training - Seminars - Conferences  or expense  Miscellaneous other expense  28210 General Expenses  Financial Assets  Fixed assets	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 0 0 0 0 0 0 0 0 0 0 0	4,327,619  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217  2,081,217	4,335,431  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217  2,081,217	4,370,896  2,231,46  86,00: 86,00: 40,55: 20,200 25,25: 43,43i 43,43i 43,43i 2,102,02: 2,102,02:
22	Othe 282	ervices Delivery  Education, Youth and Sports Management  of goods and services Use of goods and services  22101 Materials - Office Supplies  22106 Repairs - Maintenance  22107 Training - Seminars - Conferences  or expense  Miscellaneous other expense  28210 General Expenses  Financial Assets	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 0 0 0 0 0 0 0 0 0 0 0 0	4,327,619  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217  2,081,217  480,000	4,335,431  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217	4,370,896  2,231,46  86,00  86,00  40,555  20,20  25,256  43,43  43,43  43,431
22	Othe 282	ervices Delivery  Education, Youth and Sports Management  of goods and services Use of goods and services  22101 Materials - Office Supplies  22106 Repairs - Maintenance  22107 Training - Seminars - Conferences  or expense  Miscellaneous other expense  28210 General Expenses  Financial Assets  Fixed assets  31111 Dwellings	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 0 0 0 0 0 0 0 0 0 0 0 0 0	4,327,619  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217  2,081,217	4,335,431  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217  2,081,217	4,370,896  2,231,44  86,00  86,00  40,55  20,20  25,25  43,43  43,43  2,102,02  21,02,02  484,80  1,293,62
22	Other 282	ervices Delivery  Education, Youth and Sports Management  of goods and services  Use of goods and services  22101 Materials - Office Supplies  22106 Repairs - Maintenance  22107 Training - Seminars - Conferences  or expense  Miscellaneous other expense  28210 General Expenses  Financial Assets  Fixed assets  31111 Dwellings  31112 Nonresidential buildings	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   0   0   0   0   0	4,327,619  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217  480,000  1,280,821  320,396	4,335,431  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217  480,000  1,280,821  320,396	4,370,896  2,231,46  86,00  86,00  40,55;  20,20  25,25;  43,43  43,43;  43,43;  2,102,02  484,80  1,293,62  323,60
22	Other 282	ervices Delivery  Education, Youth and Sports Management  of goods and services Use of goods and services  22101 Materials - Office Supplies  22106 Repairs - Maintenance  22107 Training - Seminars - Conferences  or expense  Miscellaneous other expense  28210 General Expenses  Financial Assets  Fixed assets  Tixed assets  31111 Dwellings  31112 Nonresidential buildings  31131 Infrastructure Assets	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   0   0   0   0   0	4,327,619  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217  2,081,217  480,000  1,280,821	4,335,431  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217  2,081,217  480,000  1,280,821	4,370,896  2,231,46  86,00  86,00  40,55;  20,20  25,25;  43,43  43,43;  43,43;  2,102,02  484,80  1,293,62  323,60
22	Other 282 Non I 311 Comp	ervices Delivery  Education, Youth and Sports Management  of goods and services Use of goods and services 22101 Materials - Office Supplies 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences  or expense  Miscellaneous other expense  28210 General Expenses  Fixed assets  Fixed assets  31111 Dwellings  31112 Nonresidential buildings  31131 Infrastructure Assets  Social Welfare and Community Development	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   0   0   0   0   0   0	4,327,619  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217  480,000  1,280,821  320,396	4,335,431  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217  480,000  1,280,821  320,396	4,370,896  2,231,46  86,00  86,00  40,555  20,200  25,256  43,43  43,43  43,43  2,102,02  484,800  1,293,62  323,600  901,19
22	Other 282 Non I 311	ervices Delivery  Education, Youth and Sports Management  of goods and services Use of goods and services 22101 Materials - Office Supplies 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences  or expense  Miscellaneous other expense 28210 General Expenses  Financial Assets Fixed assets  Tixed assets  31111 Dwellings 31112 Nonresidential buildings 31131 Infrastructure Assets  Social Welfare and Community Development	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   0   0   0   0   0   0	4,327,619  2,209,367  85,150  85,150  40,150  20,000  25,000  43,000  43,000  43,000  2,081,217  480,000  1,280,821  320,396  892,270	4,335,431  2,209,367  85,150  85,150  40,150  20,000  43,000  43,000  43,000  43,000  43,000  1,281,217  480,000  1,280,821  320,396  895,938	4,370,896  2,231,46  86,00  86,00  40,55: 20,20  25,25: 43,43  43,43  43,43  2,102,02  2,102,02  484,80

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	2019		2020	2021	2022	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
2 Use of goods and services	0	0	0	505,494	505,494	510,5
221 Use of goods and services	0	0	0	505,494	505,494	510,5
22101 Materials - Office Supplies	0	0	0	445,000	445,000	449,4
22105 Travel - Transport	0	0	0	49,494	49,494	49,9
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,0
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,1
8 Other expense	0	0	0	20,000	20,000	20,2
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,2
28210 General Expenses	0	0	0	20,000	20,000	20,2
SP3.3: Health Services	0	0	0	1,225,982	1,230,126	1,238,2
1 Compensation of employees [GF8]	0	0	0	414,418	418,562	418,5
211 Wages and salaries [GFS]	0	0	0	414,418	418,562	418,5
21110 Established Position	0	0	0	414,418	418,562	418,5
2 Use of goods and services	0	0	0	210,641	210,641	212,7
221 Use of goods and services	0	0	0	210,641	210,641	212,7
22101 Materials - Office Supplies	0	0	0	49,976	49,976	50,4
22102 Utilities	0	0	0	54,000	54,000	54,5
22104 Rentals	0	0	0	10,000	10,000	10,1
22105 Travel - Transport	0	0	0	20,000	20,000	20,2
22106 Repairs - Maintenance	0	0	0	51.665	51,665	52,1
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,2
5 Subsidies	0	0	0	45,000	45,000	45,4
251 To public corporations	0	0	0	45,000	45,000	45,4
25121	0	0	0	45,000	45,000	45,4
7 Social benefits [GFS]	0	0	0	100,288	100,288	101,2
271 Social security benefits	0	0	0	16,288	16,288	16,4
27111 Social Security Benefits - Cash	0	0	0	16,288	16,288	16,4
272 Social assistance benefits	0	0	0	4,000	4,000	4,0
27211 Social Assistance Benefits - Cash	0	0	0	4,000	4,000	4,0
273 Employer social benefits	0	0	0	80,000	80,000	80,8
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,8
8 Other expense	0	0	0	70,000	70,000	70,7
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,7
28210 General Expenses	0	0	0	70,000	70,000	70,7
1 Non Financial Assets	0	0	0	385,635	385,635	389,4
311 Fixed assets	0	0	0	385,635	385,635	389,4
31112 Nonresidential buildings	0	0	0	355,635	355,635	359,1
31121 Transport equipment	0	0	0	30,000	30,000	30,3
Economic Development	0	0	0	2,091,740	2,097,299	2,112,658
SP4.1: Development of Trade and Industries	0			44		
2 Heard woods and as-de	0	0	0 0	1,151,377 385,000	1,151,377 385,000	1,162,i 388,8
22 Use of goods and services 221 Use of goods and services	0	0	0		385,000	388,8
22106 Repairs - Maintenance	0		0	385,000	290,000	
ZZ IUU Nopano Mantenano	~	0	U	290,000	290,000	292,9

	2019		2020	2021	2022	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
1 Non Financial Assets	0	0	0	766,377	766,377	774,0
311 Fixed assets	0	0	0	766,377	766,377	774,0
31113 Other structures	0	0	0	646,377	646,377	652,8
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,2
SP4.2: Transport and Traffic Management	0	0	0	125,552	126,808	126,
Compensation of employees [GFS]	0	0	0	125,552	126,808	126,8
211 Wages and salaries [GFS]	0	0	0	125,552	126,808	126,8
21110 Established Position	0	0	0	125,552	126,808	126,
SP4.3:Agricultural Development	0	0	0		701111	727
				719,811	724,114	
Compensation of employees [GFS]	0	0	0	430,263	434,566	434,
211 Wages and salaries [GFS]	0	0	0	430,263	434,566	434,
21110 Established Position	0	0	0	430,263	434,566	434,
2 Use of goods and services	0	0	0	194,548	194,548	196,
221 Use of goods and services	0	0	0	194,548	194,548	196,
22101 Materials - Office Supplies	0	0	0	44,709	44,709	45,
22102 Utilities	0	0	0	6,400	6,400	6,
22103 General Cleaning	0	0	0	2,890	2,890	2,
22105 Travel - Transport	0	0	0	112,839	112,839	113,
22107 Training - Seminars - Conferences	0	0	0	17,710	17,710	17,
22113	0	0	0	10,000	10,000	10,
Other expense	0	0	0	70,000	70,000	70,
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,
28210 General Expenses	0	0	0	70,000	70,000	70,
1 Non Financial Assets	0	0	0	25,000	25,000	25,
311 Fixed assets	0	0	0	25,000	25,000	25,
31121 Transport equipment	0	0	0	25,000	25,000	25,
SP4.4: Tourism Development	0	0	0	95,000	95,000	95
2 Use of goods and services	0	0	0	15,000	15,000	15,
221 Use of goods and services	0	0	0	15,000	15,000	15,
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,
3 Other expense	0	0	0	80,000	80,000	80,
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,
28210 General Expenses	0	0	0	80,000	80,000	80,
nvironmental and Sanitation Management	0	0	0	1,732,681	1,733,417	1,750,00
SP5.1: Disaster Development and Management	0	0	0	39,000	39.000	39
) lies of goods and sorders	0	0	0	26,000	26,000	26.
2 Use of goods and services 221 Use of goods and services	0	0	0	26,000	26,000	26,
22106 Repairs - Maintenance	0	0	0	8,000	8,000	20,
22107 Training - Seminars - Conferences	0	0	0	•		14,
22112 Emergency Services	0		0	14,000	14,000	
-	0	0	0	4,000	4,000	13,
B Other expense	0		ļ.	13,000	13,000	
282 Miscellaneous other expense	U	0	0	13,000	13,000	13,

Expenditure by Programme, Sub Pro	2040		2020			
E	2019 Actual	Budget	Est. Outturn	2021	2022 forecast	2023 forecasi
Economic Classification	71CHILLI	Dauger	Lat. Outlin	Budget	jorceusi	jorceusi
SP5.2: Environmental Protection and Waste Management	0	0	0	1,693,681	1,694,417	1,710,61
21 Compensation of employees [GFS]	0	0	0	73,609	74,345	74,345
211 Wages and salaries [GFS]	0	0	0	73,609	74,345	74,345
21110 Established Position	0	0	0	73,609	74,345	74,345
22 Use of goods and services	0	0	0	933,000	933,000	942,330
221 Use of goods and services	0	0	0	933,000	933,000	942,330
22101 Materials - Office Supplies	0	0	0	61,000	61,000	61,610
22102 Utilities	0	0	0	714,000	714,000	721,140
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	87,000	87,000	87,870
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	12,588	12,588	12,714
282 Miscellaneous other expense	0	0	0	12,588	12,588	12,714
28210 General Expenses	0	0	0	12,588	12,588	12,714
31 Non Financial Assets	0	0	0	674,484	674,484	681,229
311 Fixed assets	0	0	0	674,484	674,484	681,229
31113 Other structures	0	0	0	666,484	666,484	673,149
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
JIIZZ Carol machinery and equipment						
31131 Infrastructure Assets	0	0	0	3,000 1,241,535 120,000	3,000 1,247,645 120,000	3,030 1,253,950 121,20
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations 22 Use of goods and services	0 0	0 0 0	0 0 0	3,000 1,241,535 120,000 100,000	3,000 1,247,645 120,000 100,000	1,253,950 121,20 101,000
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services  221 Use of goods and services	0   0   0   0	0 0 0	0   0   0	3,000 1,241,535 120,000 100,000	3,000 1,247,645 120,000 100,000	1,253,950 121,20 101,000
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services  221 Use of goods and services  22101 Materials - Office Supplies	0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0	3,000 1,241,535 120,000 100,000 100,000 80,000	3,000 1,247,645 120,000 100,000 100,000 80,000	1,253,950 121,20 101,000 101,000 80,800
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - 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	3,000 1,241,535 120,000 100,000 100,000 80,000 20,000	3,000 1,247,645 120,000 100,000 100,000 80,000 20,000	1,253,950 121,20 101,000 101,000 80,800 20,200
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport  31 Non Financial Assets	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 0 0 0 0 0 0 0 0 0 0	3,000 1,241,535 120,000 100,000 100,000 80,000	3,000 1,247,645 120,000 100,000 100,000 80,000 20,000	1,253,950 121,20 101,000 101,000 80,800 20,200
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport  31 Non Financial Assets 311 Fixed assets	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 0 0 0 0 0 0 0 0 0 0	3,000 1,241,535 120,000 100,000 100,000 80,000 20,000 20,000 20,000	3,000 1,247,645 120,000 100,000 100,000 20,000 20,000 20,000	1,253,950 121,20 101,000 101,000 80,800 20,200 20,200 20,200
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport  31 Non Financial Assets 311 Fixed assets 31132 Intangible Fixed Assets	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 0 0 0 0 0 0 0 0 0 0	3,000 1,241,535 120,000 100,000 100,000 80,000 20,000 20,000	3,000 1,247,645 120,000 100,000 100,000 80,000 20,000	1,253,950 121,20 101,000 101,000 80,800 20,200
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport  31 Non Financial Assets 311 Fixed assets	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 0 0 0 0 0 0 0 0 0 0	3,000 1,241,535 120,000 100,000 100,000 80,000 20,000 20,000 20,000	3,000 1,247,645 120,000 100,000 100,000 20,000 20,000 20,000	1,253,950 121,20 101,000 101,000 80,800 20,200 20,200 20,200
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport  31 Non Financial Assets 311 Fixed assets 31132 Intangible Fixed Assets	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 0	3,000 1,241,535 120,000 100,000 100,000 80,000 20,000 20,000 20,000 20,000	3,000 1,247,645 120,000 100,000 100,000 20,000 20,000 20,000 20,000	1,253,950 121,20 101,000 101,000 80,800 20,200 20,200 20,200 20,200
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport  B1 Non Financial Assets 311 Fixed assets 311 Fixed assets 311 Sixed Assets 311 Fixed Assets 311 Assets 31132 Intangible Fixed Assets  SP6.2 Budgeting and Rating	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 0 0 0 0 0 0 0 0 0 0 0	3,000 1,241,535 120,000 100,000 100,000 20,000 20,000 20,000 20,000 546,923	3,000 1,247,645 120,000 100,000 100,000 20,000 20,000 20,000 20,000 550,982	1,253,950  121,20  101,000  101,000  80,800  20,200  20,200  20,200  552,39
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport  31 Non Financial Assets 311 Fixed assets 311 Fixed assets 31132 Intangible Fixed Assets  SP6.2 Budgeting and Rating  21 Compensation of employees [GF8]	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 0 0	3,000 1,241,535 120,000 100,000 100,000 20,000 20,000 20,000 20,000 546,923 405,923	3,000 1,247,645 120,000 100,000 100,000 20,000 20,000 20,000 20,000 550,982 409,982	1,253,950  121,20  101,000  101,000  80,800  20,200  20,200  20,200  552,39
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport  31 Non Financial Assets 311 Fixed assets 3112 Intangible Fixed Assets  SP6.2 Budgeting and Rating  21 Compensation of employees [GF8] 211 Wages and salaries [GFS]	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 0 0 0 0	3,000 1,241,535 120,000 100,000 100,000 20,000 20,000 20,000 20,000 405,923 405,923	3,000 1,247,645 120,000 100,000 100,000 20,000 20,000 20,000 20,000 20,000 550,982 409,982	1,253,950  121,20  101,000  101,000  80,800  20,200  20,200  20,200  552,39  409,98:
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport  31 Non Financial Assets 311 Fixed assets 31132 Intangible Fixed Assets  SP6.2 Budgeting and Rating  21 Compensation of employees [GF3] 211 Wages and salaries [GFS] 2110 Established Position	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	3,000 1,241,535 120,000 100,000 100,000 20,000 20,000 20,000 20,000 405,923 405,923 405,923	3,000 1,247,645 120,000 100,000 100,000 20,000 20,000 20,000 20,000 20,000 409,982 409,982 409,982	1,253,950  121,20  101,000  101,000  80,800  20,200  20,200  20,200  552,39  409,983  409,983
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport  31 Non Financial Assets 311 Fixed assets 31132 Intangible Fixed Assets  SP6.2 Budgeting and Rating  21 Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position  22 Use of goods and services	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	3,000 1,241,535 120,000 100,000 100,000 80,000 20,000 20,000 20,000 546,923 405,923 405,923 141,000	3,000 1,247,645 120,000 100,000 100,000 20,000 20,000 20,000 20,000 550,982 409,982 409,982 141,000	1,253,950  121,20  101,000  101,000  20,200  20,200  20,200  552,39  409,98: 409,98: 142,410
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport  31 Non Financial Assets 311 Fixed assets 311 Fixed assets 311 Wages and Rating  21 Compensation of employees [GF8] 211 Wages and salaries [GFS] 2110 Established Position  22 Use of goods and services 221 Use of goods and services	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	3,000 1,241,535 120,000 100,000 100,000 20,000 20,000 20,000 546,923 405,923 405,923 141,000	3,000 1,247,645 120,000 100,000 100,000 20,000 20,000 20,000 20,000 550,982 409,982 409,982 141,000 141,000	1,253,950  121,20  101,000  101,000  80,800  20,200  20,200  20,200  552,39  409,982  409,982  142,410
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport  31 Non Financial Assets 311 Fixed assets 31132 Intangible Fixed Assets  SP6.2 Budgeting and Rating  21 Wages and salaries (GFS) 211 Wages and salaries (GFS) 2110 Established Position  22 Use of goods and services 2210 Materials - Office Supplies	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	3,000 1,241,535 120,000 100,000 100,000 20,000 20,000 20,000 20,000 546,923 405,923 405,923 141,000 141,000 83,000	3,000 1,247,645 120,000 100,000 100,000 20,000 20,000 20,000 20,000 20,000 409,982 409,982 409,982 141,000 141,000 83,000	1,253,950  121,20  101,000  101,000  20,200  20,200  20,200  552,39  409,982  409,982  142,410  83,830
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 2210	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	3,000 1,241,535 120,000 100,000 100,000 20,000 20,000 20,000 546,923 405,923 405,923 141,000 141,000 83,000 17,000	3,000 1,247,645 120,000 100,000 100,000 20,000 20,000 20,000 20,000 550,982 409,982 409,982 411,000 141,000 83,000 17,000	1,253,950  121,20 101,000 101,000 80,800 20,200 20,200 20,200 409,98: 409,98: 409,98: 142,410 83,830 17,170
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport  31 Non Financial Assets 311 Fixed assets 31132 Intangible Fixed Assets  SP6.2 Budgeting and Rating  21 Wages and salaries (GFS) 211 Wages and salaries (GFS) 2110 Established Position  22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences	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	3,000 1,241,535 120,000 100,000 100,000 20,000 20,000 20,000 20,000 546,923 405,923 405,923 141,000 141,000 83,000 17,000 33,000	3,000 1,247,645 120,000 100,000 100,000 20,000 20,000 20,000 20,000 550,982 409,982 409,982 141,000 141,000 83,000 17,000 33,000	1,253,950  121,20 101,000 101,000 80,800 20,200 20,200 20,200 409,98: 409,98: 409,98: 142,410 83,830 17,177 33,330
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 2210 Use of goods and services 2210 Materials - Office Supplies 22105 Travel - Transport  31 Non Financial Assets 311 Fixed assets 31132 Intangible Fixed Assets  SP6.2 Budgeting and Rating  21 Wages and salaries [GFS] 211 Wages and salaries [GFS] 211 Use of goods and services 221 Use of goods and services 221 Use of goods and services 2210 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 22108 Consulting Services	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   0	3,000 1,241,535 120,000 100,000 100,000 20,000 20,000 20,000 20,000 546,923 405,923 405,923 411,000 141,000 83,000 17,000 33,000 8,000	3,000 1,247,645 120,000 100,000 100,000 80,000 20,000 20,000 20,000 20,000 409,982 409,982 409,982 141,000 141,000 83,000 17,000 33,000 8,000	1,253,950  121,20 101,000 101,000 80,800 20,200 20,200 20,200 409,982 409,982 142,410 83,830 17,177 33,333 8,080
31131 Infrastructure Assets  Budget and Finance  SP6.1 Finance and Audit Operations  22 Use of goods and services 2210	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	3,000 1,241,535 120,000 100,000 100,000 20,000 20,000 20,000 20,000 546,923 405,923 405,923 411,000 141,000 83,000 17,000 33,000 8,000	3,000 1,247,645 120,000 100,000 100,000 20,000 20,000 20,000 20,000 20,000 409,982 409,982 409,982 141,000 141,000 83,000 17,000 33,000 8,000 576,663	1,253,950  121,20 101,000 101,000 80,800 20,200 20,200 20,200 409,982 409,982 409,982 142,410 83,830 17,170 33,333 8,080

			·		17,000	11,000	,
2107	Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
2108	Consulting Services	0	0	0	8,000	8,000	8,080
evenue	Mobilization and Management	0	0	0	574,612	576,663	580,358
ensatio	on of employees [GFS]	0	0	0	205,123	207,174	207,174
Wages a	nd salaries [GFS]	0	0	0	205,123	207,174	207,174
21110	Established Position	0	0	0	205,123	207,174	207,174
rsion 1.3	Printed on Monday, January 4, 2021	Саре С	oast Metropo	litan - Cape	Coast		Page 64
	2107 2108 evenue onsati Wages a 1110	2107 Training - Seminars - Conferences 2108 Consulting Services evenue Mobilization and Management  Densation of employees [GFS] Wages and salaries [GFS]  1110 Established Position	2107         Training - Seminars - Conferences         0           2108         Consulting Services         0           evenue Mobilization and Management         0           execute Mobilization and Management         0	2107         Training - Seminars - Conferences         0         0           2108         Consulting Services         0         0           evenue Mobilization and Management         0         0           evenue Mobilization and Managemen	2107         Training - Seminars - Conferences         0         0         0           2108         Consulting Services         0         0         0           evenue Mobilization and Management         0         0 <td>2107       Training - Seminars - Conferences       0       0       0       33,000         2108       Consulting Services       0       0       0       8,000         evenue Mobilization and Management       0       0       574,612         ensatton of employees [GFS]       0       0       0       205,123         Wages and salaries [GFS]       0       0       0       205,123         1110       Established Position       0       0       205,123</td> <td>  2107   Training - Seminars - Conferences   0   0   0   33,000   33,000   2108   Consulting Services   0   0   0   8,000   8,000   evenue Mobilization and Management   0   0   0   574,612   576,663   576,6</td>	2107       Training - Seminars - Conferences       0       0       0       33,000         2108       Consulting Services       0       0       0       8,000         evenue Mobilization and Management       0       0       574,612         ensatton of employees [GFS]       0       0       0       205,123         Wages and salaries [GFS]       0       0       0       205,123         1110       Established Position       0       0       205,123	2107   Training - Seminars - Conferences   0   0   0   33,000   33,000   2108   Consulting Services   0   0   0   8,000   8,000   evenue Mobilization and Management   0   0   0   574,612   576,663   576,6

Expenditure by Programme, S	uv rrogramme	ana Eco	momic Ci	assijicanoi	ri .	In GH¢
	2019		2020	2021	2022	2023
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	209,489	209,489	211,584
221 Use of goods and services	0	0	0	209,489	209,489	211,584
22108 Consulting Services	0	0	0	209,489	209,489	211,584
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31121 Transport equipment	0	0	0	160,000	160,000	161,600
Grand	Total 0	0	a	18.254.082	18.311.159	18.436.623

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		SUMMARY	OF EXPEN	DITURE B)	2021 . ? PROGRA	2021 APPROPRIATION OGRAM, ECONOMIC C	NTION MIC CLAS	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	AND FU	NDING	(ii)	(in GH Cedis)			
	,	පී	1 CF			9 /	щ		FUN	FUNDS/OTHERS		Development Partner Funds	rtner Funds		Grand
SECTOR/MDA/MMDA	compensation of Employees (	Goods/Service	Capex Total GoG		Comp. of Emp Goods/Service		Capex To	Total IGF STATUTORY Capex ABFA	ORY Cape		Others	Goods Service	Capex To	Tot. External	Tota/
Cape Coast Metropolitan - Cape Coast	5,044,628	3,115,840	2,775,408	10,935,876	663,043	2,844,178	1,913,107	5,420,328	0	0	0	296,198	1,601,679	1,897,877	18,254,082
Management and Administration	2,121,244	897,187	446,587	3,465,018	663,043	1,728,539	67,068	2,458,650	0	0	0	45,859	0	45,859	5,969,527
Central Administration	1,975,620	852,187	446,587	3,274,394	663,043	1,693,539	67,068	2,423,650	0	0	0	45,859	0	45,859	5,743,903
Administration (Assembly Office)	1,975,620	267,187	66,437	2,309,244	663,043	1,575,139	890'29	2,305,250	0	0	0	45,859	0	45,859	4,660,353
Sub-Metros Administration	0	285,000	380,150	965,150	0	118,400	0	118,400	0	0	0	0	0	0	1,083,550
Legal	145,624	45,000	0	190,624	0	35,000	0	35,000	0	0	0	0	0	0	225,624
	145,624	45,000	0	190,624	0	35,000	0	35,000	0	0	0	0	0	0	225,624
Infrastructure Delivery and Management	901,720	148,283	585,366	1,635,369	0	177,150	1,078,460	1,255,610	0	0	0	0	0	0	2,890,979
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Planning	203,429	33,566	0	236,995	0	53,350	16,000	69,350	0	0	0	0	0	0	306,345
Town and Country Planning	203,429	33,566	0	236,995	0	53,350	16,000	69,350	0	0	0	0	0	0	306,345
Works	541,201	70,706	280,366	1,192,273	0	119,800	1,062,460	1,182,260	0	0	0	0	0	0	2,374,533
Public Works	541,201	70,706	580,366	1,192,273	0	119,800	1,062,460	1,182,260	0	0	0	0	0	0	2,374,533
Urban Roads	157,090	44,011	2,000	206,101	0	4,000	0	4,000	0	0	0	0	0	0	210,101
	157,090	44,011	5,000	206,101	0	4,000	0	4,000	0	0	0	0	0	0	210,101
Social Services Delivery	781,194	819,573	1,375,173	2,975,940	0	190,000	10,000	200,000	0	0	0	70,000	1,081,679	1,151,679	4,327,619
Education, Youth and Sports	0	75,150	999,538	1,074,688	0	53,000	0	53,000	0	0	0	0	1,081,679	1,081,679	2,209,367
Education	0	75,150	999,538	1,074,688	0	53,000	0	53,000	0	0	0	0	1,081,679	1,081,679	2,209,367
Health	414,418	308,929	375,635	1,098,982	0	117,000	10,000	127,000	0	0	0	0	0	0	1,225,982
Environmental Health Unit	414,418	257,264	0	671,682	0	117,000	0	117,000	0	0	0	0	0	0	788,682
Hospital services	0	51,665	375,635	427,300	0	0	10,000	10,000	0	0	0	0	0	0	437,300
Social Welfare & Community Development	366,776	435,494	0	802,270	0	20,000	0	20,000	0	0	0	70,000	0	70,000	892,270
Social Welfare	366,776	435,494	0	802,270	0	20,000	0	20,000	0	0	0	70,000	0	70,000	892,270
Economic Development	555,815	384,209	203,798	1,143,822	0	180,000	587,579	612, 737	0	0	0	180,339	0	180,339	2,091,740
Agriculture	430,263	154,209	25,000	609,472	0	20,000	0	20,000	0	0	0	90,339	0	90,339	719,811
	430,263	154,209	25,000	609,472	0	20,000	0	20,000	0	0	0	90,339	0	90,339	719,811
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		Central GOG and CF	d CF			9 1	щ		FUA	FUNDS/OTHERS	,	Development Partner Funds	artner Fun	Js.	Grand
SECTOR/MDA/MMDA	Compensation of Employees Goods/Service	Goods/Service	Capex Total GoG		Comp. of Emp Go	ods/Service	Capex	Comp. of Emp. Goods/Service Capex Total IGF STATUTORY Capex ABFA	лтову сад		Others	Goods Service	Capex	Capex Tot. External	Tota!
Trade, Industry and Tourism	0	230,000	178,798	408,798	0	160,000	587,579	747,579	0	0	0	90,000	0	000'06	1,246,377
Trade	0	150,000	178,798	328,798	0	145,000	587,579	732,579	0	0	0	000'06	0	90,000	1,151,377
Tourism	0	80,000	0	80,000	0	15,000	0	15,000	0	0	0	0	0	0	95,000
Transport	125,552	0	0	125,552	0	0	0	0	0	0	0	0	0	0	125,552
	125,552	0	0	125,552	0	0	0	0	0	0	0	0	0	0	125,552
Environmental and Sanitation Management	73,609	779,588	154,484	1,007,681	0	205,000	0	205,000	0	0	0	0	520,000	520,000	1,732,681
Waste Management	73,609	779,588	154,484	1,007,681	0	166,000	0	166,000	0	0	0	0	520,000	520,000	1,693,681
	73,609	779,588	154,484	1,007,681	0	166,000	0	166,000	0	0	0	0	520,000	520,000	1,693,681
Disaster Prevention	0	0	0	0	0	39,000	0	39,000	0	0	0	0	0	0	39,000
	0	0	0	0	0	39,000	0	39,000	0	0	0	0	0	0	39,000
Budget and Finance	611,046	87,000	10,000	708,046	0	363,489	170,000	533,489	0	0	0	0	0	0	1,241,535
Finance	205,123	25,000	10,000	240,123	0	284,489	170,000	454,489	0	0	0	0	0	0	694,612
	205,123	25,000	10,000	240,123	0	284,489	170,000	454,489	0	0	0	0	0	0	694,612
Budget and Rating	405,923	62,000	0	467,923	0	000'62	0	79,000	0	0	0	0	0	0	546,923
	405,923	62,000	0	467,923	0	79,000	0	79,000	0	0	0	0	0	0	546,923

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	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 11001 GOG	
Function Code 70111 Exec. & leg. Organs (cs)	
Organisation 1960101001 Cape Coast Metropolitan - Cape Coast_Cen	tral Administration_Administration (Assembly
Location Code 0202001 Cape Coast Metropolis - Cape Coast	
	Compensation of employees [GFS] 1,975,620
Objective 000000   Compensation of Employees	1,975,620
Program 93001 Management and Administration	1,973,020
110gram 93001	1,975,620
Sub-Program 93001001   SP1.1: General Administration	1,975,620
Operation   000000	0.0 0.0 0.0 1,975,620
Wages and salaries [GFS]	1,975,620
2111001 Established Post	1,975,620
	Use of goods and services 6,437
Objective 410101 Deepen political and administrative decentralisation	ļ.————
<u> </u>	6,437
Program 93001 Management and Administration	6,437
Sub-Program 93001002   SP1.2: Planning and Coordination	6,437
Operation 910111910111 - DATA COLLECTION	1.0 1.0 1.0 <u>6,437</u>
Use of goods and services  2210101 Printed Material and Stationery	6,437
2210101 Printed Material and Stationery 2210509 Other Travel and Transportation	1,500 4,937
221000	Non Financial Assets 6,437
Objective 410404 Deepen political and administrative decentralisation	<u></u>
Objective 410101	6,437
Program 93001 Management and Administration	6,437
Sub-Program 93001001   SP1.1: General Administration	6,437
Project 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGIS:	1.0 1.0 1.0 <u>6,437</u>
Fixed assets	6,437
3112208 Computers and Accessories	6,437

				Amount (GH¢)
Institution	01	Government of Ghana Sector	<del></del>	
Fund Type/S	Source 12200	IGF	Total By Fund Source	e 2,305,250
Function Cod	de 70111	Exec. & leg. Organs (cs)	===	7
Organisation	n 1960101001		ral Administration_Administration (Assembly	
Organisation		Office) Central		
Location Cod	de 0202001	Cape Coast Metropolis - Cape Coast		
			Compensation of employees [GFS]	663,043
Objective	000000   Compensa	tion of Employees		663,043
Program 93	Manage	ment and Administration		663,043
Sub-Program	m 93001001   SP1		=====	663,043
			į	003,043
Operation	000000		0.0 0.0	0.0 <b>663,043</b>
Wages	s and salaries [GFS]	ly paid and casual labour		552,448 471,488
		ional Authority Allowance		6,000
		Allowance		1,000
	2111234 Fuel A			15,000
	2111238 Overti			2,000
		iem and Inconvenience Allowance		5,000
	2111241 Trave			5,000
		fer Grants		37,960
		al Allowance/Honorarium		9,000
Social	contributions [GFS]	ai Allowance/Honoranum		
Coolai		rcent SSF Contribution		110,596 110,596
	2121001 151 0	toch continuation	Use of goods and services	1,504,539
				1,007,000
Objective 4	410101 Deepen po	litical and administrative decentralisation	<u> </u>	·
	410101			1,504,539
Objective 4	3001   Manage	ment and Administration		1,504,539
	3001   Manage		 ===== <sub> </sub>	7.======
Program 93	3001   Manage m   93001001   SP1	ment and Administration		1,504,539
Program 93 Sub-Program	3001   Manage   m   93001001   SP1	ment and Administration  1: General Administration		1,504,539
Program 93 Sub-Program Operation	Manage   M	ment and Administration  1: General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION		1,504,539 1,255,571 1.0 725,626 725,626
Program 93 Sub-Program Operation	Manage   M	Internal Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  licity charges		1,504,539 1,255,571 1.0 725,626 725,626 78,120
Program 93 Sub-Program Operation	Manage   M	T: General Administration T: General Administration INTERNAL MANAGEMENT OF THE ORGANISATION Icity charges		1,504,539 1,255,571 1.0 725,626 725,626 78,120 1,500
Program 93 Sub-Program Operation		ment and Administration  1: General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  licity charges  promunications		1,504,539 1,255,571 1.0 725,626 725,626 78,120 1,500 3,000
Program 93 Sub-Program Operation	93001001	Internal Administration INTERNAL MANAGEMENT OF THE ORGANISATION Licity charges Communications L Charges		1,504,539 1,255,571 1.0 725,626 725,626 78,120 1,500 3,000 3,600
Program 93 Sub-Program Operation	93001001	Internal Administration  It General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  Icity charges  Dommunications  Charges  Accommodations		1,504,539 1,255,571 1.0 725,626 725,626 78,120 1,500 3,000
Program 93 Sub-Program Operation	93001001	Internal Administration IT: General Administration INTERNAL MANAGEMENT OF THE ORGANISATION Icity charges Internal Charges Int		1,504,539 1,255,571 1.0 725,626 725,626 78,120 1,500 3,000 3,600
Program 93 Sub-Program Operation	93001	internal Administration  It: General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  Icity charges  ommunications  Charges  Accommodations  enance and Repairs - Official Vehicles  and Lubricants - Official Vehicles		1,504,539 1,255,571  1.0 725,626 725,626 78,120 1,500 3,000 3,600 4,361 107,256 265,000
Program 93 Sub-Program Operation	93001001	internal Administration  It: General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  Icity charges  Dommunications  I Charges  Accommodations  Brance and Repairs - Official Vehicles  Ind Lubricants - Official Vehicles  Travel and Transportation		725,626 725,626 78,120 1,500 3,000 3,600 4,361 107,256 205,000 3,600
Program 93 Sub-Program Operation	93001001	Internal Administration Internal Administration INTERNAL MANAGEMENT OF THE ORGANISATION Icity charges Internal Charges Accommodations Independent Official Vehicles Ind Lubricants - Official Vehicles Travel and Transportation Interval Cost		1,504,539 1,255,571  1.0 725,626 725,626 78,120 1,500 3,000 3,600 4,361 107,256 265,000
Program 93 Sub-Program Operation	93001001	Internal Administration  It General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  Icity charges  Dommunications I Charges  Accommodations  anance and Repairs - Official Vehicles  and Lubricants - Official Vehicles  Travel and Transportation  travel cost  tructure Allowances		725,626 725,626 78,120 1,500 3,000 3,600 4,361 107,256 265,000 8,400 66,000
Program 93 Sub-Program Operation	93001001	Internal Administration Internal Administration INTERNAL MANAGEMENT OF THE ORGANISATION Icity charges Internal Charges Accommodations Independent Official Vehicles Ind Lubricants - Official Vehicles Travel and Transportation Interval Cost		1,504,539 1,255,571 1.0 725,626 78,120 1,500 3,600 4,361 107,256 265,000 3,600 8,400
Program 93 Sub-Program Operation	93001	ment and Administration  IT: General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  Licity charges  Charges  Accommodations  Inance and Repairs - Official Vehicles  Ind Lubricants - Official Vehicles  Travel and Transportation  travel cost  ructure Allowances  Charges  Charges  Charges  Charges  Charges  Charges  Josh Management Contingency		725,626 725,626 725,626 78,120 1,500 3,000 3,600 4,361 107,256 265,000 8,400 66,000
Program 93 Sub-Program Operation	93001001	internal Administration  IT: General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  Icity charges  Communications I Charges  Accommodations enance and Repairs - Official Vehicles and Lubricants - Official Vehicles Travel and Transportation travel cost tructure Allowances Charges Dishment Contingency nce of Vehicles	1.0 1.0	725,626 725,626 78,120 1,500 3,000 3,600 4,361 107,256 265,000 3,600 8,400 66,000 6,600
Program 93 Sub-Program Operation	93001001	ment and Administration  IT: General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  Licity charges  Charges  Accommodations  Inance and Repairs - Official Vehicles  Ind Lubricants - Official Vehicles  Travel and Transportation  travel cost  ructure Allowances  Charges  Charges  Charges  Charges  Charges  Charges  Josh Management Contingency	1.0 1.0	725,626 725,626 78,120 1,500 3,000 3,600 4,361 107,256 205,000 3,600 8,400 66,000 160,000
Program 93 Sub-Program Operation Use of	910101	internal Administration  IT: General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  Icity charges  Communications I Charges  Accommodations enance and Repairs - Official Vehicles and Lubricants - Official Vehicles Travel and Transportation travel cost tructure Allowances Charges Dishment Contingency nce of Vehicles	1.0 1.0	1,504,539 1,255,571 1.0 725,626 78,120 1,500 3,600 4,361 107,256 265,000 3,600 6,600 6,600 160,000 18,189 1.0 251,020
Program   93 Sub-Program Operation Use of	910101	ment and Administration  T: General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  Icity charges  Dommunications  I Charges  Accommodations  enance and Repairs - Official Vehicles and Lubricants - Official Vehicles Travel and Transportation travel cost tructure Allowances  Charges  Dishment Contingency unce of Vehicles  PROCUREMENT OF OFFICE SUPPLIES AND CONSUM	1.0 1.0	1,504,539 1,255,571  1.0 725,626 725,626 78,120 1,500 3,600 4,361 107,256 265,000 8,400 66,000 6,600 160,000 18,189 1.0 251,020
Program 93 Sub-Program Operation Use of	910101	ment and Administration  1: General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  lotity charges  Dommunications  Charges  Accommodations  Prince and Repairs - Official Vehicles  Ind Lubricants - Official Vehicles  Travel and Transportation  travel cost  Travel and Transportation  travel cost  Tructure Allowances  Charges  Dishment Contingency  Ince of Vehicles  PROCUREMENT OF OFFICE SUPPLIES AND CONSUM  d Material and Stationery	1.0 1.0	725,626 725,626 78,120 1,500 3,000 3,600 4,361 107,256 265,000 3,600 66,000 66,000 160,000 18,189 1.0 251,020
Program 93 Sub-Program Operation Use of	910101	ment and Administration  It: General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  Icity charges  communications  (Charges  Accommodations  anance and Repairs - Official Vehicles  Intravel and Transportation  travel cost  travel and Transportation  travel cost  Charges  Charges  Charges  pishment Contingency  ince of Vehicles  PROCUREMENT OF OFFICE SUPPLIES AND CONSUM  Id Material and Stationery  Facilities, Supplies and Accessories	1.0 1.0	1,504,539 1,255,571 1.0 725,626 78,120 1,500 3,000 3,600 4,361 107,256 265,000 3,600 8,400 66,000 160,000 18,189 1.0 251,020 251,020 100,000 73,000
Program 93 Sub-Program Operation Use of	93001001	ment and Administration  1: General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  Licity charges  Dommunications  I Charges  Accommodations  Brance and Repairs - Official Vehicles  Ind Lubricants - Official Vehicles  Travel and Transportation  Travel and Transportation  Travel Allowances  Charges  Johnson Charges  Johnson Constitute Allowances  Charges  Material and Stationery  Facilities, Supplies and Accessories  Office Materials and Consumables	1.0 1.0	1,504,539 1,255,571 1.0 725,626 78,120 1,500 3,600 4,361 107,256 265,000 3,600 6,600 6,600 6,600 180,000 181,189 1.0 251,020 100,000 73,000 45,000
Program 93 Sub-Program Operation Use of	910101	ment and Administration  It: General Administration  INTERNAL MANAGEMENT OF THE ORGANISATION  Icity charges  communications  (Charges  Accommodations  anance and Repairs - Official Vehicles  Intravel and Transportation  travel cost  travel and Transportation  travel cost  Charges  Charges  Charges  pishment Contingency  ince of Vehicles  PROCUREMENT OF OFFICE SUPPLIES AND CONSUM  Id Material and Stationery  Facilities, Supplies and Accessories	1.0 1.0	1,504,539 1,255,571 1.0 725,626 78,120 1,500 3,000 3,600 4,361 107,256 265,000 3,600 8,400 66,000 160,000 18,189 1.0 251,020 251,020 100,000 73,000

# BUDGET DETAILS BY CHART OF ACCOUNT,

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Use of goods and services   2210702   Seminars/Conferences/Workshops/Meetings Expenses - Foreign   2210710   Staff Development	OWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	130,925
2210702   Seminars/Conferences/Workshops/Meetings Expenses - Foreign				1.0	
Departion   Stotion					130,925
Departition   910107   910107 - OFFICIAL / NATIONAL CELEBRATIONS   1.0   1.0   1.0   1.0					40,925
Use of goods and services   2210902   Service of the State Protocol					90,000
219092   Official Celebrations	IAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	75,000
Departition   910110   910110 - PROTOCOL SERVICES   1.0   1.0   1.0   1.0					75,000
Use of goods and services   2210901   Service of the State Protocol					75,000
2210901   Services of the State Protocol	OCOL SERVICES	1.0	1.0	1.0	24,000
Departition   910807   910807 - Support to traditional authorities   1.0   1					24,000
Use of goods and services   2210503   Fuel and Lubricants - Official Vehicles   2210902   Official Celebrations					24,000
2210503   Fuel and Lubricants - Official Vehicles   2210502   Official Celebrations   1.0   1.0   1.0   1.0	rt to traditional authorities	1.0	1.0	1.0	14,000
2210902   Official Celebrations   910808   910808 - Local and international affiliations   1.0					14,000
Use of goods and services   2210515   Foreign Travel Cost and Expenses					4,000
Use of goods and services   2210515   Foreign Travel Cost and Expenses   Sub-Program   93001002     SP1.2: Planning and Coordination					10,000
2210515 Foreign Travel Cost and Expenses  Sub-Program   93001002	and international affiliations	1.0	1.0	1.0	35,000
Sub-Program   93001002   SP1.2: Planning and Coordination					35,000
Use of goods and services   2210711   Public Education and Sensitization					35,000
Use of goods and services  2210711 Public Education and Sensitization  Departion 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 1.0  Use of goods and services  2210503 Fuel and Lubricants - Official Vehicles  2210708 Refreshments  Sub-Program 93001003 SP1.3: Legislative Oversights 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	aning and Coordination				50,000
2210711   Public Education and Sensitization   910810   910810 - Plan and budget preparation   1.0	n participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services   2210503   Fuel and Lubricants - Official Vehicles   2210708   Refreshments					20,000
Use of goods and services  2210708 Refreshments Sub-Program 93001003   SP1.3: Legislative Oversights   1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0					20,000
2210708	nd budget preparation	1.0	1.0	1.0	30,000
2210708   Refreshments   Sub-Program   93001003   SP1.3: Legislative Oversights   1					30,000
Sub-Program   93001003   SP1.3: Legislative Oversights   1					15,000
Use of goods and services  2210708 Refreshments 2210906 Unit Committee/T. C. M. Allow  Social benefits [GFS]  Dejective 10101 Deepen political and administrative decentralisation  Program 93001 Management and Administration  Sub-Program 93001001   SP1.1: General Administration  Deperation 910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0  Employer social benefits 2731103 Refund of Medical Expenses				<u> </u>	15,000
Use of goods and services  2210708 Refreshments 2210906 Unit Committee/T. C. M. Allow  Social benefits [GFS]  Dijective 410101   Deepen political and administrative decentralisation Program 93001   Management and Administration  Sub-Program 93001001   SP1.1: General Administration  Operation 910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0  Employer social benefits 2731103 Refund of Medical Expenses	islative Oversights			<u>_</u>	198,968
2210708 Refreshments 2210906 Unit Committee/T. C. M. Allow  Social benefits [GFS]  Dijective 410101   Deepen political and administrative decentralisation  Program 930010   Management and Administration  Sub-Program 93001001   SP1.1: General Administration  Deeration 910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0  Employer social benefits 2731103 Refund of Medical Expenses	istrative and technical meetings	1.0	1.0	1.0	198,968
2210906 Unit Committee/T. C. M. Allow  Social benefits [GFS]  Dejective 410101   Deepen political and administrative decentralisation  Program 93001   Management and Administration  Sub-Program 93001001   SP1.1: General Administration  Deperation 910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0  Employer social benefits  2731103 Refund of Medical Expenses					198,968
Social benefits [GFS]  Dispective 410101   Deepen political and administrative decentralisation  Program 93001   Management and Administration  Sub-Program 93001001   SP1.1: General Administration  Disperation 910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0  Employer social benefits  2731103   Refund of Medical Expenses	its				98,000
Deperation   910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   1.0   1.0   1.0	ttee/T. C. M. Allow				100,968
Management and Administration		ocial bei	nefits [G	FS]	36,800
Sub-Program   93001001     SP1.1: General Administration				<u> </u> i	36,800
Departion   910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	and Administration			,	36,800
Employer social benefits 2731103 Refund of Medical Expenses	neral Administration				36,800
2731103 Refund of Medical Expenses	NAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,800
					1,800
Operation         910103         910103 - MANPOWER AND SKILLS DEVELOPMENT         1.0         1.0         1.0					1,800
	OWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	35,000
Employer social benefits					35,000
2731102 Staff Welfare Expenses	e Expenses				35,000 35,000
Other expense		Oth	er expe	nse	33,800
Objective 410101   Deepen political and administrative decentralisation	and administrative decentralisation			¦i—=	33,800

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BUDGET DETAILS BY CHART OF ACCOUNT,

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Program 9	93001	Management and Administration			lı——	33,800
Sub-Progra	Sub-Program 93001001   SP1.1: General Administration			33,800		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,800
Misce	ellaneous oth	er expense				28,800
	2821010	O Contributions				28,800
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Misce	ellaneous oth	er expense				5,000
	2821010	) Contributions				5,000
			Non Finan	cial Ass	ets	67,068
Objective	410101	Deepen political and administrative decentralisation			¦i	67,068
Program 9	93001	Management and Administration				67,068
	am 0300100	SP1.1: General Administration	==			67,068
Sub-Progra	am  5500 100	<sub>1</sub>	1			
	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	67,068
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	
Project	910105	<del>'</del>	1.0	1.0	1.0	67,068
Project Fixed	910105	Networking & ICT equipments	1.0	1.0	1.0	

Monday, January 4, 2021

						Amo	unt (GH¢)
Institution	01		Sovernment of Ghana Sector				
Fund Type/Source		' .	ACF ASSEMBLY	Total By F	<u>und Sou</u>	ırce	320,750
Function Code	70111		xec. & leg. Organs (cs)				71
Organisation	19601010		ape Coast Metropolitan - Cape Coast_Central Admin	nistration_Administration	on (Assemb	ly ————	<u> </u>
Location Code	0202001	<u> </u>	ape Coast Metropolis - Cape Coast				
				Use of goods a	nd servic	es	245,750
Objective 41010	''		l and administrative decentralisation			i	245,750
Program 93001	Man	agement	and Administration				245,750
Sub-Program 930	001001	SP1.1: G	neral Administration				140,750
Operation 910	101 9101	01 - INTE	RNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of good							20,000
			nent Contingency				20,000
Operation 910	10291010	02 - PRO	CUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of good			10				30,000
			d Protective Clothing POWER AND SKILLS DEVELOPMENT	1.0	4.0		30,000
Operation 910	103   91011	US - IVIAIN	TOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
Use of good							30,000
			Conferences/Workshops/Meetings Expenses -Foreign				20,000
		aff Devel	opment CIAL / NATIONAL CELEBRATIONS	1.0	1.0		10,000
Operation 910	107	07 <b>-</b> 0FF1	CIAL / NATIONAL GELEBRATIONS	1.0	1.0	1.0	60,750
Use of good							60,750
_			ebrations anning and Coordination			 	60,750
Sub-Program 930							105,000
Operation 910	10891016	08 - MON	ITORING AND EVALUATON OF PROGRAMMES AND PROJEC	CTS 1.0	1.0	1.0	50,000
Use of good							50,000
			terial and Stationery				10,000
		efreshme	····				20,000
			ubricants - Official Vehicles el and Transportation				10,000 10,000
Operation 910			and budget preparation	1.0	1.0	1.0	55,000
Use of good	ls and servin	res					55,000
			terial and Stationery				25,000
			ubricants - Official Vehicles				15,000
22			el and Transportation				10,000
22	210708 Re	efreshme	nts				5,000
				Social be	nefits [GI	FS]	15,000
Objective 41010	<u>'</u>		and administrative decentralisation			i	15,000
Program 93001	Man	agement	and Administration				15,000
Sub-Program 930	001001	SP1.1: G	neral Administration	 			15,000
Operation 910	103 9101	03 - MAN	POWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
Employer so							15,000
27	731102 Sta	aff Welfa	re Expenses				15,000

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BUDGET DETAILS BY CHART OF ACCOUNT,

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	Non Financial Assets	60,000
Objective 410101   Deepen political and administrative decentralisation	Ī. <u> </u>	
		60,000
Program 93001 Management and Administration		60,000
Sub-Program 93001001   SP1.1: General Administration	===	60,000
Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	60,000
Fixed assets		60,000
3112208 Computers and Accessories		60,000
	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		( )
Fund Type/Source 14009 DDF	Total By Fund Source	45,859
Function Code 70111 Exec. & leg. Organs (cs)	<b>-</b>	
Organisation 1960101001 Cape Coast Metropolitan - Cape Coast_Central Admi Office)_Central	inistration_Administration (Assembly	
Location Code 0202001 Cape Coast Metropolis - Cape Coast		
	Use of goods and services	45,859
Objective 410101   Deepen political and administrative decentralisation	  i	45,859
Program 93001 Management and Administration		45,659
110grain 195001	ii -	45,859
Sub-Program 93001001   SP1.1: General Administration	===	45,859
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services		45,859
2210710 Staff Development	_	45,859
	Total Cost Centre	4,660,353

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		,
Fund Type/Source		IGF		118,400
Function Code	70111	Exec. & leg. Organs (cs)		<del>-</del> 1
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast_Central Adr 1_Central	ninistration_Sub-Metros Administration_Sub	
<b>Location Code</b>	0202001	Cape Coast Metropolis - Cape Coast		
			Use of goods and services	118,400
Objective 41010	Deepen politi	ical and administrative decentralisation	 	118,400
Program 93001	Manageme	ent and Administration		118,400
Sub-Program 93	001001   SP1.1:	General Administration	===	118,400
Operation 910	101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	118,400
Use of good	ds and services			118,400
		y charges		5,000
	210202 Water			4,000
		Materials		5,000
	210503 Fuel and 210708 Refresh	Lubricants - Official Vehicles		24,400
		ture Allowances		20,000 6,000
		nmittee/T. C. M. Allow		54,000
22	210300 Olin Ool	initiace, 1. O. W. Allow	A me	ount (GH¢)
Institution	01	Government of Ghana Sector	Ainc	ount (GII¢)
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	65,150
Function Code	70111	Exec. & leg. Organs (cs)	- J Tolli By Tunu Bource	,
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast_Central Adr	ninistration_Sub-Metros Administration_Sub	=  
Location Code	0202001	Cape Coast Metropolis - Cape Coast	 	_'
	2220.		Non Financial Assets	65,150
Objective 41010	Deepen politi	cal and administrative decentralisation		65,150
Program 93001	Manageme	ent and Administration	·	65,150
Sub-Program 93	001001   SP1.1:	General Administration	:===   -=	65,150
Project 910	114 910114 - AG	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,150
. 10ject   <u>010</u>	<u></u>		1.0 1.0 1.01	
Fixed assets				65,150
		ke, bicycles		10,150
		ers and Accessories		30,000
31	113108 Furniture	e & Fittings		25,000
			Total Cost Centre	183.550

			A1	nount (GH¢)
nstitution	01	Government of Ghana Sector	<del>_</del>	
und Type/Source	12602 70111	DACF MP	Total By Fund Source	900,000
unction Code		Exec. & leg. Organs (cs)		
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast_Central Adm 2_Central	inistration_Sub-Metros Administration_Sub	
ocation Code	0202001	Cape Coast Metropolis - Cape Coast		
			Use of goods and services	185,000
bjective 27010	1 9.a Facilita	te sus. and resilent infrastructure dev.	  -	185,000
ogram 93001	Manager	nent and Administration		185,000
ub-Program 930	001001  SP1.	1: General Administration		185,000
peration 9108	910802 - F	Personnel and Staff Management	1.0 1.0 1.0	185,000
	s and services			185,000
22	10701 Trainin	g Materials		185,000
	1		Other expense	400,000
ojective 27010	<u></u>	te sus. and resilent infrastructure dev.		400,000
ogram 93001	Manager	nent and Administration	=،। _الـ	400,000
ub-Program 930	001001   SP1.	1: General Administration		400,000
peration 9108	910802 - 1	Personnel and Staff Management	1.0 1.0 1.0	400,000
Miscellaneou	us other expens	e		400,000
28	21019 Schola	rship and Bursaries		400,000
			Non Financial Assets	315,000
ojective 27010	1 9.a Facilita	te sus. and resilent infrastructure dev.	-	315,000
ogram 93001	Manager	nent and Administration		315,000
ub-Program 930	001001 SP1.	1: General Administration	===	315,000
oject 9101	910114 - 1	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	315,000
Fixed assets	3			315,000
		Centres		80,000
	11303 Toilets			90,000
	11304 Market			75,000
31	11311 Draina	ge		70,000
			Total Cost Centre	900,000

				_
			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG Total By Fund	Source 205,123	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast_FinanceCentral		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		
		Compensation of employees	[GFS] 205,123	Ţ
Objective 000000	Compensation	o of Employees	005 400	ì
, L	Budget and	Einanga	205,123	ļ.
Program 93006	—   Budget and	riiance	205,123	1
Sub-Program 930	06003   SP6.3 R	evenue Mobilization and Management	205,123	i.
			200,120	J
Operation 0000	00	0.0 0.	0 0.0 <b>205,123</b>	Ţ
				_
•	salaries [GFS]		205,123	
211	11001 Establish	ed Post	205,123	

					Amo	unt (GH¢)
Institution Fund Type/Source Function Code Organisation	01 12200 70112 1960200001	Government of Ghana Sector  IGF Financial & fiscal affairs (CS)  Cape Coast Metropolitan - Cape Coast_Finance		nd Sou	rce	<b>454,489</b>
<b>Location Code</b>	0202001	Cape Coast Metropolis - Cape Coast				
			Use of goods and	servic	es	284,489
Objective 33020	<u>'' </u>	e sustainable Mgt. and efficient use of nat. resources			<u>ii</u>	75,000
Program 93006	Budget a	nd Finance				75,000
Sub-Program 93	006001 SP6.1	Finance and Audit Operations	===			75,000
Operation 911	301 911301 - 1	reasury and accounting activities	1.0	1.0	1.0	60,000
-	ls and services					60,000
Operation 911	210110 Specia	lised Stock nternal audit operations	1.0	1.0	1.0	60,000
Operation 1911	302	nemarauon operations	1.0	1.0	1.0	15,000
-	ls and services					15,000
		nd Lubricants - Official Vehicles  Travel and Transportation				5,000 10,000
Objective 41030		then domestic resource mob.				
		nd Finance				209,489
Program 93006						209,489
Sub-Program 93	006003 SP6.3	Revenue Mobilization and Management				209,489
Operation 911	303 911303 - F	Revenue collection and management	1.0	1.0	1.0	209,489
Use of good	ls and services					209,489
22	210801 Local C	Consultants Fees				209,489
			Non Financ	ial Asse	ts	170,000
Objective 33020	1 12.2 Achiev	e sustainable Mgt. and efficient use of nat. resources			ii	10,000
Program 93006	Budget a	nd Finance	- — — — — — — -			10.000
Sub-Program 93	006001 SP6.1		===		" =	10,000
Project 910		ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets 31	s I <b>13211</b> Compu	ter Software				10,000 10,000
Objective 41030	— .l	then domestic resource mob.			!:	
Program  93006		nd Finance				160,000
		=========	====		ii	160,000
Sub-Program 93	006003   SP6.3	Revenue Mobilization and Management			<u></u>	160,000
Project 910	910114 - 4	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000
Fixed assets	S					160,000
31	112101 Motor \	/ehicle				160,000

		Amount (GH¢)
Institution 01	Government of Ghana Sector	
	DACF ASSEMBLY Total By Fun	ad Source 35,000
Function Code 70112	Financial & fiscal affairs (CS)	<u>_</u>
Organisation 1960200001	Cape Coast Metropolitan - Cape Coast_FinanceCentral	
Location Code 0202001	Cape Coast Metropolis - Cape Coast	
	Use of goods and	services 25,000
Objective 330201 12.2 Achieve s	sustainable Mgt. and efficient use of nat. resources	25,000
Program 93006 Budget and	f Finance	25,000
Sub-Program 93006001 SP6.1 F	inance and Audit Operations	25,000
Operation 911302 911302 - Inte	ernal audit operations 1.0	1.0 1.0 <b>25,000</b>
Use of goods and services		25,000
-	Material and Stationery	10,000
	nent Items	10,000
2210503 Fuel and	Lubricants - Official Vehicles	5,000
	Non Financia	al Assets 10,000
Objective 330201	sustainable Mgt. and efficient use of nat. resources	10,000
Program 93006 Budget and	1 Finance	10,000
Sub-Program 93006001   SP6.1 F	inance and Audit Operations	10,000
Project 910114 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0	1.0 1.0 1.0 10,000
Fixed assets 3113211 Compute	r Software	10,000 10,000
STISETT Compute	Total Cost	

		Amount (GH¢)
Institution	Total By Fund Source	<u>ce</u> 53,000
Organisation 1960302002	Sports_Education_Primary_C	entral
	of goods and services	45,000
Objective 52010   4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program 93003 Social Services Delivery		25,000
Sub-Program 93003001   SP3.1: Education, Youth and Sports Management		25,000
Operation 910403 910403 - Development of youth, sports and culture	1.0 1.0	1.0 <b>5,000</b>
Use of goods and services  2210118 Sports, Recreational and Cultural Materials		5,000 5,000
Operation 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0	1.0 20,000
Use of goods and services		20,000
2210117 Teaching and Learning Materials 2210703 Examination Fees and Expenses		15,000 5,000
Objective 520106   4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		20,000
Program 93003   Social Services Delivery		20,000
Sub-Program 93003001   SP3.1: Education, Youth and Sports Management		20,000
Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0	1.0 <b>20,000</b>
Use of goods and services		20,000
2210607 Repairs of Schools/Colleges	041	20,000
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030	Other expense	8,000
Program 93003   Social Services Delivery		8,000
Sub-Program   93003001     SP3.1: Education, Youth and Sports Management		8,000
Operation 910404   910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0	1.0 8,000
Miscellaneous other expense		8,000
2821008 Awards and Rewards		5,000
2821019 Scholarship and Bursaries		3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,074,688
Function Code	70912	Primary education		<u> </u>
Organisation	1960302002	Cape Coast Metropolitan - Cape Coast_Education, Youth and S	Sports_Education_Primary_Ce	entral
<b>Location Code</b>	0202001	Cape Coast Metropolis - Cape Coast		
			of goods and services	40,150
Objective 52010	4.1 Ensure fre	ee, equitable and quality edu. for all by 2030		40,150
Program 93003	Social Ser	vices Delivery		40,150
Sub-Program 930	003001 SP3.1:	Education, Youth and Sports Management		40,150
		<u></u>	<u> </u>	
Operation 9104	910403 - De	velopment of youth, sports and culture	1.0 1.0	1.0 10,000
Use of goods	s and services			10,000
		Recreational and Cultural Materials		10,000
Operation 9104		pport toteaching and learning delivery (Schools and Teachers award ucational financial support)	1.0 1.0	1.0
Use of goods	s and services			30,150
22	10117 Teaching	and Learning Materials		10,150
22	10703 Examina	tion Fees and Expenses		20,000
			Other expense	35,000
Objective 52010	4.1 Ensure fre	ee, equitable and quality edu. for all by 2030		35,000
Program 93003	Social Ser	vices Delivery		35,000
Sub-Program 930	003001 SP3.1:	Education, Youth and Sports Management		35,000
Operation 9104		pport toteaching and learning delivery (Schools and Teachers award	1.0 1.0	1.0 35,000
• -	scheme, ed	ucational financial support)		
	us other expense	and Rewards		35,000
		hip and Bursaries		15,000 20,000
			Non Financial Assets	999,538
Objective 520106	4.a Build & up	ograde edu. fac. to be child, disable & gender sensitive		
	_ <u>'L</u> ,	vices Delivery		999,538
Program 93003				999,538
Sub-Program 930	003001 SP3.1:	Education, Youth and Sports Management		999,538
Project 9101	14 910114 - AC	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0	1.0 999,538
Fixed assets				
	11205 School E	Buildings		999,538 999,538

		I	Amount (GH¢)
Institution 01	Government of Ghana Sec	tor	
Fund Type/Source 1400		Total By Fund Source	1,081,679
Function Code 70912	Primary education		
Organisation 19603	Cape Coast Metropolitan -	Cape Coast_Education, Youth and Sports_Education_Primary_Centr	al
Location Code 02020	001 Cape Coast Metropolis - Ca	ape Coast	
		Non Financial Assets	1,081,679
Objective 520106 4.	a Build & upgrade edu. fac. to be child, disa	able & gender sensitive	1,081,679
Program 93003	Social Services Delivery		1,081,679
Sub-Program 93003001	SP3.1: Education, Youth and Sports Ma	anagement	1,081,679
Project 910114	910114 - ACQUISITION OF MOVABLES AND	DIMMOVABLE ASSET 1.0 1.0 1.0	1,081,679
Fixed assets			1,081,679
3111103	Bungalows/Flats		480,000
3111205	School Buildings		281,283
3113108	Furniture & Fittings		320,396
_		Total Cost Centre	2,209,367

		Amount (GH¢)
Institution 01 Gov	rernment of Ghana Sector	
Fund Type/Source 11001 GO	Total By Fund Source	414,418
Function Code 70740 Pub	lic health services	
Organisation 1960402001 Cap	e Coast Metropolitan - Cape Coast_Health_Environmental Health UnitCentral	
Location Code 0202001 Cap	e Coast Metropolis - Cape Coast	]
	Compensation of employees [GFS]	414,418
Objective 000000 Compensation of E	Employees	
		414,418
Program 93003 Social Services	Delivery	414,418
Sub-Program 93003003   SP3.3: Healt		''====== <b>:</b>
Sub-Program 93003003   SP3.3: Healt	n Services	414,418
Operation 000000	0.0 0.0 0.	414,418
Wages and salaries [GFS]		414,418
2111001 Established P	ost	414,418

	A moi	unt (GH¢)
Institution	Total By Fund Source	117,000
Location Code 0202001   Cape Coast Metropolis - Cape Coast		
	Use of goods and services	48,000
Objective 540201   3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	i	48,000
Program 93003 Social Services Delivery		48,000
Sub-Program 93003003   SP3.3: Health Services	====   -=	48,000
Operation 910503 910503 - Public Health services	1.0 1.0 1.0	38,000
Use of goods and services		38,000
2210101 Printed Material and Stationery 2210103 Refreshment Items		3,000
2210205 Sanitation Charges		5,000 20,000
2210503 Fuel and Lubricants - Official Vehicles		10,000
Operation Covid- Covid-19 Related reliefs	1.0 1.0 1.0	10,000
Use of goods and services  2210103 Refreshment Items		10,000 10,000
	Subsidies	10,000
Objective 540201   3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	  i	10,000
Program 93003   Social Services Delivery		10,000
Sub-Program 93003003   SP3.3: Health Services	====   ==	10,000
Operation Covid- Covid-19 Related reliefs	1.0 1.0 1.0	10,000
To public corporations		10,000
2512105 Feeding Grant		10,000
	Social benefits [GFS]	34,000
Objective 540201   3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		34,000
Program 93003 Social Services Delivery		34,000
Sub-Program 93003003 SP3.3: Health Services	===	34,000
Operation 910503 910503 - Public Health services	1.0 1.0 1.0	4,000
Social assistance benefits		4,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)  Operation Covid-19 Related reliefs	10 10	4,000
Operation Covid- Covid-19 Related reliefs	1.0 1.0 1.0	30,000
Employer social benefits		30,000
2731103 Refund of Medical Expenses	Other expense	30,000 25,000
Objective 540201   3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	Culei expense	
		25,000
	_ <u></u>	25,000
Sub-Program 93003003 SP3.3: Health Services		25,000

Cape Coast Metropolitan - Cape Coast PBB System Version 1.3

## BUDGET DETAILS BY CHART OF ACCOUNT,

2021

Operation	Covid- Covid-19 Related reliefs	1.0	1.0	1.0	25,000
Miscel	llaneous other expense				25,000
	2821009 Donations				25.000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector	· <b>-</b>	]
Fund Type/Source Function Code	12603 70740	DACF ASSEMBLY Public health services	Total By Fund Source	257,264
	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Env	ironmental Health Unit Central	<u>-</u> —
Organisation	1960402001	1		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		
Location Code	0202001	oupe coust met opons - oupe coust	Has of manda and saminas	440.070
	. 3 3 Fnd enide	mics of AIDS, TB, malaria and trop. Diseases by 2030	Use of goods and services	110,976
Objective 54020	<u>'' </u>			110,976
rogram 93003	Social Serv	ices Delivery		110,976
Sub-Program 930	003003 SP3.3:	= == == == == == == == == == == == == =	===	110,976
		<u> </u>		
peration 9105	910501 - Dis	trict response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1	.0 <b>63,400</b>
	s and services 10103 Refreshn	nent Items		63,400 8,400
		ls and Consumables		20,000
22	10409 Rental of	Plant and Equipment		10,000
		Lubricants - Official Vehicles		10,000
		ducation and Sensitization  blic Health services	1.0 1.0 1	15,000
peration 9105	003   910303 - Ful	one riedur services	1.0 1.0 1	.0 <b>44,000</b>
Use of goods	s and services			44,000
-	10205 Sanitation	n Charges		34,000
22		ducation and Sensitization		10,000
Operation Covi	d- Covid-19 Re	lated reliefs	1.0 1.0 1	.0 <b>3,576</b>
	s and services 10103 Refreshn	cont Itoma		3,576
22	10103 Ivenesiiii	ient items	Out siding	3,576
	2 2 End onido	mics of AIDS, TB, malaria and trop. Diseases by 2030	Subsidies	35,000
Objective 54020	1	mics of Albo, 15, maraila and a op. biseases by 2000		35,000
rogram 93003	Social Serv	ices Delivery		35,000
Sub-Program 930	103003 SP3.3:	Health Services	:===	35,000
3do-1 logram 1930	100000			35,000
peration Covi	d- Covid-19 Re	lated reliefs	1.0 1.0 1	.0 35,000
To public co				35,000
25	<b>12105</b> Feeding	Grant		35,000
		raise of AIDS TO realizing and trans Diseases 1, 2000	Social benefits [GFS]	66,288
Objective 54020	1    13.3 Ena epiaei	mics of AIDS, TB, malaria and trop. Diseases by 2030		66,288
rogram 93003	Social Serv	ices Delivery		66,288
Cb. D	002002   SB3 3:	Health Services	:===	''=====================================
Sub-Program 930	100000			66,288
peration 9105	910501 - Dis	trict response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1	.0 <b>16,288</b>
Social secur	-			16,288
		Health Insurance Scheme		16,288
peration Covi	d- Covid-19 Re	ialeu renels	1.0 1.0 1	.0 <b>50,000</b>
Employer so	cial honofite			50.000
		f Medical Expenses		50,000 50,000
		•	Other expense	45,000
			Other expense	70,000

Cape Coast Metropolitan - Cape Coast

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## BUDGET DETAILS BY CHART OF ACCOUNT,

Objective 540201   3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			l:	45,000
Program 93003   Social Services Delivery			-+ $-$	40,000
Program 93003   Social Services Delivery				45,000
Sub-Program 93003003    SP3.3: Health Services				45,000
Operation 910501 910501 - District response Initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000
Miscellaneous other expense				30,000
<b>2821009</b> Donations				30,000
Operation Covid- Covid-19 Related reliefs	1.0	1.0	1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				15,000
	Total Co	st Centr	e _	788,682

## BUDGET DETAILS BY CHART OF ACCOUNT,

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source		IGF		Total By Fur	nd Source	10,000
Function Code	70731	General hospital services (IS)				]
Organisation	1960403001	Cape Coast Metropolitan - Cape Coast_Health	_Hospital service	es_Central		 
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
				Non Financi	al Assets	10,000
Objective 53010	1 3.8 Ach. univ.	health coverage, incl. fin. risk prot., access to qual. I	health-care serv.			10,000
Program 93003	Social Serv	ces Delivery				10,000
Sub-Program 930	003003   SP3.3:	lealth Services				10,000
Project 9101	114 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	<del></del>	1.0	1.0 1	.0 10,000
Fixed assets						10,000
31	12105 Motor Bil	e, bicycles				10,000
Institution	01	Government of Ghana Sector				Amount (GH¢)
Fund Type/Source	<u> </u>	DACF ASSEMBLY		Total By Fur	. d Course	427 200
Function Code	70731	General hospital services (IS)		<u>roiai by Fur</u>	ia Source	427,300
Organisation	1960403001	Cape Coast Metropolitan - Cape Coast_Health	_Hospital service	es_Central		<u> </u>
Organisation						
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
			Use	of goods and	services	51,665
Objective 53010	1 3.8 Ach. univ.	health coverage, incl. fin. risk prot., access to qual. I	health-care serv.			51,665
Program 93003	Social Serv	ces Delivery				51,665
Sub-Program 930	003003 SP3.3:	lealth Services				51,665
Operation 9101	115 <b>910115 - MA</b>	NTENANCE, REHABILITATION, REFURBISHMENT A	ND UPGRADING OF	1.0	1.0 1	.0 51,665
	EXISTING A	SETS				
	s and services 210603 Repairs of	f Office Buildings				51,665 51,665
		<u> </u>		Non Financi	al Assets	375,635
Objective 53010	1 3.8 Ach. univ.	health coverage, incl. fin. risk prot., access to qual. I	health-care serv.			375,635
Program 93003	Social Serv	ces Delivery				1:
Sub-Program 930	003003 SP3.3:					375,635
Suo-Frogram Doc						375,635
Project 9101	114 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0 1	.0 375,635
Fixed assets	3					375,635
	11202 Clinics					355,635
		e, bicycles				20,000
				Total Cost	Contro	
				Total Cost	Centre	437,300

		1 (017.0
Institution 01 Government of Ghana Sector		Amount (GH¢)
Fund Type/Source 11001 GOG	Total By Fund Source	88,609
Function Code 70510 Waste management	Total By Funa Source	00,003
Organisation 1960500001 Cape Coast Metropolitan - Cape Coast Waste Management	Central	!
Organisation 15055555		
Location Code 0202001 Cape Coast Metropolis - Cape Coast		
	ion of employees [GFS]	73,609
Objective 000000   Compensation of Employees	. ,	
·		73,609
Program 93005 Environmental and Sanitation Management		73,609
Sub-Program 93005002   SP5.2: Environmental Protection and Waste Management	=	73,609
<u> </u>	<u>_i</u>	
Operation 000000	0.0 0.0 0.0	73,609
Wages and salaries [GFS]		73,609
2111001 Established Post		73,609
Use	of goods and services	7,000
Objective 410101 Deepen political and administrative decentralisation		7,000
Program 93005 Environmental and Sanitation Management		7,000
Flogram 193005		7,000
Sub-Program 93005002   SP5.2: Environmental Protection and Waste Management	_	7,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,000
Use of goods and services		7,000
2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Accessories		4,000 2,000
2210301 Cleaning Materials		1,000
	Non Financial Assets	8,000
Objective MADADA   Deepen political and administrative decentralisation	Non i manciai Assets	0,000
Objective 410101   Deepen political and administrative decentralisation		8,000
Program 93005 Environmental and Sanitation Management		8,000
COLD COLD COLD COLD COLD COLD COLD COLD		'
Sub-Program 93005002   SP5.2: Environmental Protection and Waste Management		8,000
Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,000
· ——=		
Fixed assets		8,000
3112208 Computers and Accessories		5,000
3113108 Furniture & Fittings		3,000

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF	Total By Fund Source	166,000
Function Code 70510 Waste management	Total Dy Lana Source	7
Organisation 1960500001 Cape Coast Metropolitan - Cape Coast_Waste Management_	Central	
Location Code 0202001 Cape Coast Metropolis - Cape Coast		
Use	of goods and services	166,000
Objective 210101   Reduce environmental pollution		126,000
Program 93005 Environmental and Sanitation Management		126,000
Sub-Program 93005002   SP5.2: Environmental Protection and Waste Management	=	126,000
Operation 910902 910902 - Solid waste management	1.0 1.0	1.0 <b>106,000</b>
Use of goods and services		106,000
2210120 Purchase of Petty Tools/Implements		25,000
2210205 Sanitation Charges		14,000
2210502 Maintenance and Repairs - Official Vehicles		15,000
2210517 Fuel Allocation To Waste Management Department		27,000
2210616 Maintenance of Public Sanitary Facilities		25,000
Operation 910903 910903 - Liquid waste management	1.0 1.0	1.0 <b>20,000</b>
Use of goods and services		20.000
2210502 Maintenance and Repairs - Official Vehicles		10,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses		10,000
Objective 270101   9.a Facilitate sus. and resilent infrastructure dev.		40,000
Program 93005   Environmental and Sanitation Management		40,000
Sub-Program 93005002 SP5.2: Environmental Protection and Waste Management		40,000
Operation 910115   910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C EXISTING ASSETS	OF 1.0 1.0	1.0 <b>40,000</b>
Use of goods and services		40,000
2210502 Maintenance and Repairs - Official Vehicles		25,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses		15,000

				Amo	ount (GH¢)
Institution	01	Government of Ghana Sector			(022)
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fun	d Source	919,072
Function Code	70510	Waste management			<b>_</b> ,
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast_Waste Mana	gementCentral		_
Location Code	0202001	Cape Coast Metropolis - Cape Coast			
		<del>'</del>	Use of goods and	services	760,000
Objective 21010	1 Reduce envi	ronmental pollution		i	760,000
Program 93005	Environm	ental and Sanitation Management			760,000
Sub-Program 930	005002 SP5.2	Environmental Protection and Waste Management	===		760,000
Operation 9109	910902 - Se	olid waste management	1.0	1.0 1.0	700,000
Operation 1910s	<u> </u>		1.0	1.0	700,000
_	s and services	Charac			700,000
		on Charges quid waste management	1.0	1.0 1.0	700,000
Operation 9109	903 1910303 - 21	quia wasie manegement	1.0	1.0	30,000
Use of goods	s and services				30,000
22	10502 Mainten	ance and Repairs - Official Vehicles			10,000
22		ance of Public Toilet/Urinals/Bath houses			20,000
Operation Covi	d- Covid-19 S	anitation related expenditures	1.0	1.0	30,000
Use of goods	s and services				30,000
-		e of Petty Tools/Implements			30,000
			Other	expense	12,588
Objective 21010	Reduce envi	ronmental pollution			12,588
Program 93005	Environm	ental and Sanitation Management			12,588
Sub-Program 930	005002   SP5.2	Environmental Protection and Waste Management		'	12,588
Operation Covi	d- Covid-19 S	anitation related expenditures	1.0	1.0 1.0	12,588
Miscellaneou	us other expense				12,588
28	21010 Contribu	ntions			12,588
			Non Financia	l Assets	146,484
Objective 21010	1    Reduce envi	ronmental pollution		<u> </u> i===	146,484
Program 93005	Environm	ental and Sanitation Management			146,484
Sub-Program 930	005002 SP5.2	Environmental Protection and Waste Management	===		146,484
Project 9101	910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0 1.0	146,484
Fixed assets					146,484
31	11303 Toilets				146,484

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
<u> </u>	DDF	Total By Fund Source	520,000
Function Code 70510	Waste management		
Organisation 1960500001	Cape Coast Metropolitan - Cape Coast_Waste Management_	Central	
Location Code 0202001	Cape Coast Metropolis - Cape Coast		]
		Non Financial Assets	520,000
Objective 210101 Reduce enviro	onmental pollution		520,000
Program 93005 Environmen	ntal and Sanitation Management		520,000
Flogram 193005	na and samaton management		520,000
Sub-Program 93005002   SP5.2: I	Environmental Protection and Waste Management		520,000
		_	
Project 910114 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	0 <b>520,000</b>
Fixed assets			520,000
<b>3111303</b> Toilets			520,000
		Total Cost Centre	1,693,681

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector			Aillo	uni (Gn¢)
Fund Type/Source 11001 GOG	Total By Fi	ınd Soi	ırce	469,472
Function Code 70421 Agriculture cs				
Organisation 1960600001 Cape Coast Metropolitan - Cape Coast_AgricultureCe	ntral			 
\ <u></u>				-1
Location Code 0202001 Cape Coast Metropolis - Cape Coast				
Compen	sation of emplo	yees [G	FS]	430,263
Objective 000000   Compensation of Employees				430,263
Program 93004 Economic Development				430,263
Sub-Program 93004003   SP4.3:Agricultural Development	==			430,263
540 110gram <u>                                     </u>				430,203
Operation   000000	0.0	0.0	0.0	430,263
Wassand adains (OFO)				400.000
Wages and salaries [GFS]  2111001 Established Post				430,263 430,263
	Jse of goods an	d servi	ces	39,209
Objective 160201   Improve production efficiency and yield	<b>J</b>		1,	
Program 93004   Economic Development				5,000
Fiogram issued			IL	5,000
Sub-Program 93004003   SP4.3:Agricultural Development				5,000
Operation 910301 910301 - Extension Services	1.0	1.0	1.0	5,000
<del> </del>				
Use of goods and services  2210120 Purchase of Petty Tools/Implements				5,000 5,000
Objective 410101 Deepen political and administrative decentralisation			1	0,000
·			!!	34,209
Program 93004    Economic Development				34,209
Sub-Program 93004003   SP4.3:Agricultural Development				34,209
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services				20,000
2210201 Electricity charges				3,000
2210202 Water				2,000
2210509 Other Travel and Transportation				15,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	14,209
Use of goods and services				14,209
2210101 Printed Material and Stationery			ĺ	8,000
2210102 Office Facilities, Supplies and Accessories				4,209
2240204 Cleaning Materials			1	2 222

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12200 IGF Total By Fund Source	20,000
Function Code 70421 Agriculture cs	7
Organisation 1960600001 Cape Coast Metropolitan - Cape Coast_AgricultureCentral	
Location Code 0202001 Cape Coast Metropolis - Cape Coast	
Use of goods and services	20,000
Objective 410101    Deepen political and administrative decentralisation	20,000
Program 93004   Economic Development	20,000
110gram 95004	20,000
Sub-Program 93004003   SP4.3:Agricultural Development	20,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0	1.0 <b>20,000</b>
Use of goods and services	20,000
2210502 Maintenance and Repairs - Official Vehicles	5,000
2210503 Fuel and Lubricants - Official Vehicles	15,000

					Amo	unt (GH¢)
Institution Fund Type/Source Function Code	01 12603 70421	Government of Ghana Sector  DACF ASSEMBLY  Agriculture cs	Total By Fu	nd Sourc	ce	140,000
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_AgricultureCentra	al			]
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
		Use	of goods and	services	s [	45,000
Objective 160201	_'[_]	uction efficiency and yield			<u> </u>	45,000
Program 93004	Economic I	Development				45,000
Sub-Program 930	04003   SP4.3:A	gricultural Development	=			45,000
Operation 9101	07 910107 - OF	FICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
Hen of search						05.000
	and services 10119 Househo	d Itams				35,000 15,000
		of Petty Tools/Implements				9,000
	10708 Refreshm					10,000
22	10711 Public Ed	lucation and Sensitization				1,000
Operation 9103		duction and acquisition of improved agricultural inputs (operationalis inputs at glossary)	se 1.0	1.0	1.0	10,000
Use of goods	and services					10,000
221	10503 Fuel and	Lubricants - Official Vehicles				10,000
			Othe	expense	e [	70,000
Objective 160201	Improve produ	uction efficiency and yield			¦i——	70,000
Program 93004	Economic	Development			77;==	70,000
Sub-Program 930	04003   SP4.3:A	gricultural Development	=			70,000
Operation 9103		duction and acquisition of improved agricultural inputs (operationalis inputs at glossary)	se 1.0	1.0	1.0	70,000
Miscellaneou	is other expense					70,000
282	21009 Donation	s				70,000
			Non Financi	al Assets	s	25,000
Objective 160201	Improve produ	uction efficiency and yield			T <sub>i</sub> = -	25,000
Program 93004	Economic I	Development			7 ==	25,000
Sub-Program 930	04003 SP4.3:A	gricultural Development	=			25,000
Project 9101	14 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,000
Fixed assets						25.000
	12105 Motor Bik	e, bicycles				25,000 25,000

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 13132	CIDA	Total By Fund Source	90,339
Function Code 70421	Agriculture cs	<b>=</b>	
Organisation 1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_	Central	-
Location Code 0202001	Cape Coast Metropolis - Cape Coast		]
		Use of goods and services	90,339
Objective 160201 Improve	production efficiency and yield		90,339
Program 93004 Econo	mic Development		90,339
Program 193004	mic Development		90,339
Sub-Program 93004003 SP	4.3:Agricultural Development	===	90,339
			50,000
Operation 910304 910304	- Agricultural Research and Demonstration Farms	1.0 1.0 1.	0 <b>90,339</b>
Use of goods and services	S		90,339
<b>2210101</b> Printe	ed Material and Stationery		1,000
2210116 Chen	nicals and Consumables		2,500
2210202 Wate	er		1,400
2210301 Clean	ning Materials		890
2210502 Main	tenance and Repairs - Official Vehicles		4,000
2210503 Fuel	and Lubricants - Official Vehicles		11,325
2210509 Othe	r Travel and Transportation		52,514
<b>2210701</b> Train	ing Materials		2,350
<b>2210702</b> Semi	inars/Conferences/Workshops/Meetings Expenses -Foreign		1,200
2210708 Refre	eshments		3,160
<b>2211304</b> Insur	ance of Vehicles		10,000
	_	Total Cost Centre	719,811

					Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Sour		GOG	Total By F	und Soi	<u>ırce</u>	236,995
Function Code	70133	Overall planning & statistical services (CS)				71
Organisation	1960702001	□Cape Coast Metropolitan - Cape Coast_Physical Planni	ing_Town and Country	Planning_	_Central	<u> </u>
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
		Compe	ensation of emplo	yees [G	FS]	203,429
Objective 000	000   Compensatio	on of Employees			\ <u> </u>	203,429
Program 93002	Infrastruc	ture Delivery and Management	. — — , — , — . — .			203,429
Sub-Program	93002003 SP2.3:	Physical and Spatial Planning Development	==			203,429
Operation 00	00000		0.0	0.0	0.0	203,429
operation in			0.0	0.0	0.0	203,423
_	nd salaries [GFS] 2111001 Establis	hed Post				203,429
	ZTTTOOT ESTABLIS	ned Post	Use of goods an	d corvi	206	203,429 30,875
01: :: 440	104 Deepen polit	ical and administrative decentralisation	Use of goods an	u servi	.63	30,673
Objective 410		ture Delivery and Management			!!	30,875
Program 93002			==			30,875
Sub-Program	93002003   SP2.3:	Physical and Spatial Planning Development				30,875
Operation 9	10101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,500
Use of go	ods and services					14,500
	<b>2210201</b> Electrici	ty charges			ĺ	1,000
	2210202 Water					1,000
		d Lubricants - Official Vehicles				2,000
		avel cost ance of General Equipment				4,500 6,000
		ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	14,075
	ods and services					14,075
		Material and Stationery acilities, Supplies and Accessories				10,000 4,075
		and use and Spatial planning	1.0	1.0	1.0	2,300
					<u> </u>	
_	ods and services					2,300
		d Lubricants - Official Vehicles				1,300
	2210801 Local C	onsultants Fees				1,000
			Oth	er exper	nse	2,691
Objective 410	101 Deepen polit	ical and administrative decentralisation			<u> </u>	2,691
Program 93002	Infrastruc	ture Delivery and Management			1;==	2,691
Sub-Program	93002003 SP2.3	Physical and Spatial Planning Development				2,691
Operation 9	10101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,691
Missell	ague ather avec					0.004
	eous other expense 2821010 Contribu					2,691 2,691

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200 IGF Function Code 70133 Overall planning & statistical services (CS)  ADDRESS OF THE PROPERTY	Total By Fund Source	69,350
Organisation 1960702001 Cape Coast Metropolitan - Cape Coast Physical Pl	anning_town and Country Franking_Central	j
(manuscript 1)	Other expense	53,350
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning		53,350
Program 93002 Infrastructure Delivery and Management		
	<u></u>	53,350
Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development		53,350
Operation 911003 911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	53,350
Miscellaneous other expense		53,350
2821018 Civic Numbering/Street Naming		53,350
	Non Financial Assets	16,000
Objective 290101   11.7 Universal access to safe, green publis spaces		16,000
Program 93002 Infrastructure Delivery and Management	;	
Sub-Program 93002003   SP2.3: Physical and Spatial Planning Development		16,000 16,000
	i	
Project 910112 910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Fixed assets		10,000
3113103 Landscaping and Gardening		10,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,000
Fixed assets		6,000
3113108 Furniture & Fittings		6,000
	Total Cost Centre	306,345

			Amou	nt (GH¢)
Institution		Total By Fund		382,270
Organisation 1960802001 Cape Coast Met	opolitan - Cape Coast_Social Welfare & Comr Il	nunity Developmen	t_Social	
Location Code 0202001 Cape Coast Metr	opolis - Cape Coast			
	Compensati	on of employee	es [GFS]	366,776
Objective 000000   Compensation of Employees			\ <u>\</u>	366,776
Program 93003 Social Services Delivery				
				366,776
Sub-Program 93003002   SP3.2: Social Welfare and	Johnnunity Development	l I	<u>L</u>	366,776
Operation 000000		0.0	0.0 0.0	366,776
			L	
Wages and salaries [GFS]				366,776
2111001 Established Post				366,776
Olivical and administration		of goods and	services	15,494
Objective 410101   Deepen political and administration	7e decentralisation		ii — — ·	2,494
Program 93003 Social Services Delivery				2,494
Sub-Program 93003002   SP3.2: Social Welfare and	Community Development			2,494
Sub Trogram 19000002		İ	<u> </u>	2,434
Operation 910101 910101 - INTERNAL MANAGEM	ENT OF THE ORGANISATION	1.0	1.0 1.0	2,494
Use of goods and services  2210503 Fuel and Lubricants - Offici	al Vehicles			2,494 747
2210509 Other Travel and Transpor				747
2210606 Maintenance of General Ed	uipment			1,000
Objective 620101 11.3 Impl. appriopriate Social Prot	oction Sys. & measures		\;	13,000
Program 93003   Social Services Delivery				13,000
			!	13,000
Sub-Program 93003002   SP3.2: Social Welfare and	Community Development	] 	<u> </u>	13,000
Operation 910604 910604 - Child right promotion	and protection	1.0	1.0 1.0	13,000
Use of goods and services				13,000
2210503 Fuel and Lubricants - Offici	al Vehicles			13,000

	Amount (GH¢)
Institution   O1   Government of Ghana Sector     Fund Type/Source   12200   IGF   Total By Fund Source     Function Code   71040   Family and children     Organisation   1960802001   Gape Coast Metropolitan - Cape Coast Social Welfare & Community Development_Social     Welfare Central   Welfare   Cape Coast Social Welfare & Community Development_Social	20,000
Location Code 0202001 Cape Coast Metropolis - Cape Coast	]
Use of goods and services	20,000
Objective 410101   Deepen political and administrative decentralisation	10,000
	10,000
Sub-Program 93003002   Sp3.2: Social Welfare and Community Development	10,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.	0 <b>10,000</b>
Use of goods and services  2210101 Printed Material and Stationery	10,000 10,000
Objective 610102   15.1 End all forms of discrim. agst women and girls	10,000
Program 93003   Social Services Delivery	10,000
Sub-Program 93003002 Social Welfare and Community Development	10,000
Operation         910602         910602 - Gender empowerment and mainstreaming         1.0         1.0         1.	0 <b>10,000</b>
Use of goods and services  2210711 Public Education and Sensitization	10,000 10,000

	Amo	ount (GH¢)
Institution	Total By Fund Source	420,000
Organisation 1960802001 Cape Coast Metropolitan - Cape Coast Social Welfare Central	are & Community Development_Social	
Location Code 0202001 Cape Coast Metropolis - Cape Coast		
	Use of goods and services	400,000
Objective 630301   Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	<u> </u>	400,000
Program 93003 Social Services Delivery	, 	400,000
Sub-Program 93003002   SP3.2: Social Welfare and Community Development	===	400,000
Operation 910601 910601 - Social Intervention programmes	1.0 1.0 1.0	400,000
Use of goods and services		400,000
2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Accessories		10,000 50,000
2210102 Office Pacifities, Supplies and Accessories  2210120 Purchase of Petty Tools/Implements		340,000
	Other expense	20,000
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures	\ <u>-</u>	20,000
Program 93003   Social Services Delivery		20,000
Sub-Program 93003002   SP3.2: Social Welfare and Community Development	===	20,000
Operation 910604 910604 - Child right promotion and protection	1.0 1.0 1.0	20,000
<u> </u>		
Miscellaneous other expense		20,000
2821010 Contributions	Ame	20,000   ount (GH¢)
Institution 01 Government of Ghana Sector	Ainc	unt (GII¢)
Fund Type/Source 13519 UNICEF	Total By Fund Source	70,000
Function Code 71040 Family and children		<del>-</del> 1
Organisation 1960802001 Cape Coast Metropolitan - Cape Coast Social Welfar	are & Community Development_Social	
Location Code 0202001 Cape Coast Metropolis - Cape Coast		
	Use of goods and services	70,000
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures		70,000
Program 93003 Social Services Delivery		70,000
Sub-Program 93003002   SP3.2: Social Welfare and Community Development	===,	70,000
Operation 910604 910604 - Child right promotion and protection	1.0 1.0 1.0	70,000
Use of goods and services		70,000
2210103 Refreshment Items		35,000
2210509 Other Travel and Transportation		35,000
	Total Cost Centre	892,270

						Amount (GH¢)
Institution	01	Government of Ghana Sect	or			inount (One)
Fund Type/Source	11001	GOG		otal By Fund	Source	541,201
Function Code	70610	Housing development		otat By I ana	Jource	0,_0.
Organisation	196100200		Cape Coast_Works_Public WorksC	Central		
Organisation	L-11-11-1	∸ऱ!				
Location Code	0202001	Cape Coast Metropolis - Ca	pe Coast			
			Compensation	n of employees	[GFS]	541,201
Objective 000000	Compen	sation of Employees			    	541,201
Program 93002	Infras	tructure Delivery and Management				541,201
Sub-Program 930	002001 s	P2.1: Public Works Service	=======			541,201
Operation 0000	000			0.0 0.	0.0	541,201
Wages and	salaries [GFS	6]				541,201
21	11001 Esta	blished Post				541,201
_					A	Amount (GH¢)
Institution	01	Government of Ghana Sect				`
Fund Type/Source	12200	IGF		otal By Fund	Source	1,182,260
Function Code	70610	Housing development	<b></b>			
Organisation	196100200	Cape Coast Metropolitan -	Cape Coast_Works_Public WorksC	Central		
Organisation		-┦				
Location Code	0202001	Cape Coast Metropolis - Ca				
	0202001	Cape Coast Metropolis - Ca	pe Coast			
	0202001	Cape Coast Metropolis - Ca	<del></del>	f goods and se	rvices	119,800
Objective 27010		litate sus. and resilent infrastructure	Use of	f goods and se	rvices	119,800
Objective 27010 Program 93002	9.a Faci	<u> </u>	Use of	f goods and se	rvices	119,800
Program 93002	9.a Faci	litate sus. and resilent infrastructure tructure Delivery and Management	Use of	f goods and se	rvices	119,800
Program 93002 Sub-Program 930	9.a Faci 	litate sus. and resilent infrastructure tructure Delivery and Management 22.1: Public Works Service	Use of		T.    	119,800
Program 93002		litate sus. and resilent infrastructure tructure Delivery and Management 22.1: Public Works Service	Use of	f goods and se	T.    	119,800
Program 93002 Sub-Program 930		ilitate sus. and resilent infrastructure tructure Delivery and Management 22.1: Public Works Service - MAINTENANCE, REHABILITATION, NG ASSETS	Use of		T.    	119,800 119,800 119,800
Program   93002   Sub-Program   930   Operation   9101   Use of goods		itate sus. and resilent infrastructure tructure Delivery and Management P2.1: Public Works Service - MAINTENANCE, REHABILITATION, NG ASSETS IS airs of Residential Buildings	Use of dev.	1.0 1.	0 1.0	119,800 119,800 119,800 77,000
Program   93002   Sub-Program   930   Operation   9101   Use of goods		litate sus. and resilent infrastructure tructure Delivery and Management 22.1: Public Works Service - MAINTENANCE, REHABILITATION, NG ASSETS	Use of dev.		0 1.0	119,800 119,800 119,800 77,000 77,000 77,000
Program   93002   Sub-Program   93002   Operation   9101   Use of goods   22   Operation   9111   Use of goods   111   Use of goods   1		itate sus. and resilent infrastructure tructure Delivery and Management 2.1: Public Works Service	Use of dev.	1.0 1.	0 1.0	119,800 119,800 119,800 77,000 77,000
Program   93002   Sub-Program   93002   Operation   9101   Use of goods   22   Operation   9111   Use of goods   111   Use of goods   1		itiate sus. and resilent infrastructure tructure Delivery and Management	Use of dev.	1.0 1.	0 1.0	119,800 119,800 119,800 77,000 77,000 77,000 42,800
Program 93002  Sub-Program 930  Operation 9101  Use of goods  22  Operation 9111  Use of goods		itate sus. and resilent infrastructure tructure Delivery and Management 2.1: Public Works Service	Use of dev.	1.0 1.	0 1.0	119,800 119,800 119,800 77,000 77,000 77,000 42,800
Program 93002  Sub-Program 9300  Operation 9101  Use of goods  22  Operation 9111  Use of goods  22		itate sus. and resilent infrastructure tructure Delivery and Management 2.1: Public Works Service	Use of dev.  REFURBISHMENT AND UPGRADING OF structure development	1.0 1.	0 1.0	119,800 119,800 119,800 77,000 77,000 77,000 42,800 42,800 42,800
Program 93002  Sub-Program 9300  Operation 9101  Use of good  22  Operation 9111  Use of good  22  Operation 9211		itate sus. and resilent infrastructure tructure Delivery and Management 2.1: Public Works Service	Use of dev.  REFURBISHMENT AND UPGRADING OF structure development	1.0 1.	0 1.0	119,800 119,800 119,800 77,000 77,000 77,000 42,800 42,800 42,800 1,062,460
Program 93002  Sub-Program 930  Operation 9101  Use of good: 22  Operation 9111  Use of good: 22  Objective 27010		Itate sus. and resilent infrastructure tructure Delivery and Management 22.1: Public Works Service  I - MAINTENANCE, REHABILITATION, NG ASSETS IS airs of Residential Buildings I - Supervision and regulation of infra	Use of dev.  REFURBISHMENT AND UPGRADING OF structure development	1.0 1.	0 1.0	119,800 119,800 119,800 77,000 77,000 77,000 42,800 42,800 42,800 1,062,460
Program 93002  Sub-Program 93002  Operation 9101  Use of goods 22  Operation 9111  Use of goods 22  Objective 27010  Program 93002		ittate sus. and resilent infrastructure tructure Delivery and Management 22.1: Public Works Service 6: MAINTENANCE, REHABILITATION, NG ASSETS 8: 8: 9: 10: Supervision and regulation of infra 15: Supervision and regulation of infra 16: Supervision and regulation of infra 16: Supervision and regulation of infra 17: Supervision and regulation of infra 18: Supervision and Regulation of infra	Use of dev.  REFURBISHMENT AND UPGRADING OF structure development	1.0 1.	0 1.0  Assets [	119,800 119,800 119,800 77,000 77,000 77,000 42,800 42,800 42,800 1,062,460 1,062,460 1,062,460
Program 93002  Sub-Program 93002  Operation 9101  Use of goods 22  Operation 9111  Use of goods 22  Objective 27010  Program 93002  Sub-Program 93002  Project 9101		Itate sus. and resilent infrastructure tructure Delivery and Management 22.1: Public Works Service  - MAINTENANCE, REHABILITATION, NO ASSETS  siars of Residential Buildings - Supervision and regulation of infra is al Consultants Fees  Itate sus. and resilent infrastructure tructure Delivery and Management 22.1: Public Works Service	Use of dev.  REFURBISHMENT AND UPGRADING OF structure development	1.0 1.  1.0 1.  Non Financial A	0 1.0  Assets [	119,800 119,800 119,800 77,000 77,000 77,000 42,800 42,800 42,800 1,062,460 1,062,460 1,062,460 1,062,460
Program 93002  Sub-Program 93002  Operation 9101  Use of good 22  Operation 9111  Use of good 22  Objective 27010  Program 93002  Sub-Program 93002  Project 9101		itate sus. and resilent infrastructure tructure Delivery and Management 22.1: Public Works Service  3: - MAINTENANCE, REHABILITATION, NG ASSETS 3: airs of Residential Buildings Supervision and regulation of infra 3: air Consultants Fees  itiate sus. and resilent infrastructure tructure Delivery and Management 22.1: Public Works Service	Use of dev.  REFURBISHMENT AND UPGRADING OF structure development	1.0 1.  1.0 1.  Non Financial A	0 1.0  Assets [	119,800 119,800 119,800 77,000 77,000 77,000 42,800 42,800 42,800 1,062,460 1,062,460 1,062,460

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12603 DACF ASSEMBLY Total By Fund Source	651,072
Function Code 70610 Housing development	
Organisation 1961002001 Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central	
Location Code 0202001 Cape Coast Metropolis - Cape Coast	
Use of goods and services	70,706
Objective 270101   9.a Facilitate sus. and resilent infrastructure dev.	70,706
Program 93002 Infrastructure Delivery and Management	70,706
Sub-Program 93002001 PP2.1: Public Works Service	70,706
Operation 910115 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 1.0 1.	0 70,706
Use of goods and services	70,706
2210603 Repairs of Office Buildings	70,706
Non Financial Assets	580,366
Objective 270101   9.a Facilitate sus. and resilent infrastructure dev.	580,366
Program   93002     Infrastructure Delivery and Management	580,366
Sub-Program 93002001   SP2.1: Public Works Service	580,366
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.	0 <b>580,366</b>
Fixed assets	580,366
3111204 Office Buildings	350,044
3111307 Road Signals	50,000
3111309 Urban Roads	62,875
<b>3111311</b> Drainage	50,000
3113111 Heritage Assets	67,447
Total Cost Centre	2,374,533

				Amount (GH¢)
Institution 01	Government of Ghana Sector			
Fund Type/Source 12200	IGF	Total By Fun	nd Source	732,579
Function Code 70411	General Commercial & economic affairs (CS)			
Organisation 1961102001	Cape Coast Metropolitan - Cape Coast_Trade, Indus	stry and Tourism_TradeCe	entral	
Location Code 0202001	Cape Coast Metropolis - Cape Coast			<u> </u>
<u> </u>	·	Use of goods and	services	145,000
Objective 140102 7.b Expand	infras & upgrade tech for energy supply and services			5,000
Program 93004 Economi	c Development			5,000
Sub-Program 93004001   SP4.	1: Development of Trade and Industries	===		5,000
Operation 910201 910201 - F	Promotion of Small, Medium and Large scale enterprises	1.0	1.0 1.	0 <b>5,000</b>
Use of goods and services				5,000
<b>2210702</b> Semina	ars/Conferences/Workshops/Meetings Expenses -Foreign			5,000
Objective 050101	m. of youth and adults with relevant skills			140,000
Program 93004 Economi	ic Development			140,000
Sub-Program 93004001   SP4.	1: Development of Trade and Industries			140,000
Operation 910202 910202 - 1	Frade Development and Promotion	1.0	1.0 1.	0 <b>140,000</b>
Use of goods and services				140,000
	Lights/Traffic Lights			140,000
		Non Financi	al Assets	587,579
Objective 140501 2.5 Improve	e access to land for industrial development			587,579
Program 93004 Economi	c Development			567,579
110gram 155004				587,579
Sub-Program 93004001   SP4.1	1: Development of Trade and Industries			587,579
Project 910114 910114 - A	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0 1.	0 587,579
Fixed assets				587,579
3111304 Market	S			567,579
<b>3113103</b> Landso	saping and Gardening			20,000

				Amount (GH¢)
Institution 01	1	Government of Ghana Sector		
Fund Type/Source 12603		DACF ASSEMBLY	Total By Fund Source	328,798
Function Code 70411		General Commercial & economic affairs (CS)		
Organisation 19611	02001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and T	ourism_TradeCentral	
Location Code 02020	001	Cape Coast Metropolis - Cape Coast		
		Use	of goods and services	150,000
Objective 650101 4.4	Incr. num.	of youth and adults with relevant skills	Ţ	150,000
Program 93004	Economic	Development		150,000
Sub-Program 93004001	SP4.1:	Development of Trade and Industries	==	150,000
Operation 910202	910202 - Tra	de Development and Promotion	1.0 1.0 1.0	150,000
Use of goods and so				150,000
2210617	Street Lig	ghts/Traffic Lights		150,000
			Non Financial Assets	178,798
Objective 140501		ccess to land for industrial development		178,798
Program 93004	Economic			178,798
Sub-Program 93004001	SP4.1:	Development of Trade and Industries	_  	178,798
Project 910114 5	010114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	178,798
Fixed assets				178,798
3111304				78,798
3113103	Landscap	oing and Gardening		100,000
				Amount (GH¢)
Institution 01	<u>!</u>	Government of Ghana Sector		
Fund Type/Source 744009		DDF	Total By Fund Source	90,000
==	02001	General Commercial & economic affairs (CS)  Cape Coast Metropolitan - Cape Coast_Trade, Industry and T	ourism Trade Central	—— <sub>I</sub>
Organisation 19611	02001	'		
Location Code 02020	001	Cape Coast Metropolis - Cape Coast		
		Use	of goods and services	90,000
Objective 140102 7.E	Expand in	fras & upgrade tech for energy supply and services		90,000
Program 93004	Economic	Development		90,000
Sub-Program 93004001	SP4.1:	Development of Trade and Industries	=	90,000
Operation 910201 S	010201 - Pro	motion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	90,000
Speciation  010201		- · · · · · · · · · · · · · · · · · · ·	1.0 1.0 1.0	30,000
Use of goods and s				90,000
2210702	Seminars	s/Conferences/Workshops/Meetings Expenses -Foreign		90,000
			Total Cost Centre	1,151,377

	Amou	nt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF		15,000
Function Code 70473 Tourism		
Organisation 1961104001 Cape Coast Metropolitan - Cape Coast 1	Frade, Industry and Tourism_Tourism_Central	
Location Code 0202001 Cape Coast Metropolis - Cape Coast		
	Use of goods and services	15,000
Objective 180101   8.9 Devise and implement policies to promote sustainable to	urism	15,000
Program 93004 Economic Development		15,000
Sub-Program 93004004   SP4.4: Tourism Development		15,000
Operation 910203 910203 - Development and promotion of Tourism potentials	s 1.0 1.0 1.0	15,000
Use of goods and services		15,000
2210711 Public Education and Sensitization		15,000
	Amou	nt (GH¢)
Institution 01 Government of Ghana Sector		(0114)
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	80,000
Function Code 70473 Tourism	<b></b>	
Organisation 1961104001 Cape Coast Metropolitan - Cape Coast_1	Frade, Industry and Tourism_Tourism_Central	
Location Code 0202001 Cape Coast Metropolis - Cape Coast		
	Other expense	80,000
Objective 180101 8.9 Devise and implement policies to promote sustainable to	urism	
		80,000
Program 93004 Economic Development		80,000
Sub-Program 93004004 SP4.4: Tourism Development	=====[	80,000
Operation 910203 910203 - Development and promotion of Tourism potentials	s 1.0 1.0 1.0	80,000
Miscellaneous other expense		80,000
Miscellaneous other expense 2821010 Contributions		80,000 80,000

						Amou	ınt (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source		GOG		otal By Fu	nd Soui	rce	417,923
Function Code	70112	Financial & fiscal affairs (CS)				7	
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast_Bu	dget and RatingCer	ntral			
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
			Compensation	of employ	ees [GF	s] [	405,923
Objective 000000	Compensatio	n of Employees				<u> </u>	
	Budget an					!!	405,923
Program 93006	—   Budget an	u riilance					405,923
Sub-Program 930	006002 SP6.2	Budgeting and Rating	=====			"	405,923
			j			<u> </u>	400,020
Operation 0000	000			0.0	0.0	0.0	405,923
Wages and	salaries [GFS]						405,923
21	11001 Establish	hed Post					405,923
			Use of	goods and	service	es	12,000
Objective 41010	Deepen politi	ical and administrative decentralisation				ļ.——	
·	Budget an					!!	12,000
Program 93006	—   Budget an	u riiance					12,000
Sub-Program 930	006002 SP6.2	Budgeting and Rating				"	12,000
<u></u>			j			<u> </u>	
Operation 9101	101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	<u> </u>	1.0	1.0	1.0	12,000
						L	
Use of goods	s and services						12,000
22	10503 Fuel and	Lubricants - Official Vehicles					8,000
22	10511 Local tra	evel cost					4,000

		Amo	unt (GH¢)
Institution 01 Government of Ghana Sector			
Fund Type/Source 12200 IGF	Total By Fund	Source	79,000
Function Code 70112 Financial & fiscal affairs (CS)			
Organisation 1961200001 Cape Coast Metropolitan - Cape Coast_Budget and	RatingCentral		<u> </u> 
Location Code 0202001   Cape Coast Metropolis - Cape Coast			
<u> </u>	Use of goods and se	rvices	79,000
Objective 410101   Deepen political and administrative decentralisation		 	10,000
Program 93006 Budget and Finance			
		. —.—.ii.—.—	10,000
Sub-Program 93006002   SP6.2 Budgeting and Rating			10,000
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.1	0 1.0	10,000
Use of goods and services			10,000
2210101 Printed Material and Stationery			10,000
Objective 410201   Improve decentralised planning		\ <u> </u>	69,000
Program 93006 Budget and Finance			69,000
Sub-Program 93006002   SP6.2 Budgeting and Rating	===[	' ==	69,000
Operation 911201 911201 - Budget preparation and Coordination	1.0 1.0	0 1.0	15,000
Use of goods and services			15,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210711 Public Education and Sensitization			10,000
Operation 911202 911202 - Budget implementation and performance reporting	1.0 1.0	0 1.0	19,000
Use of goods and services			19,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000
2210711 Public Education and Sensitization			9,000
Operation 911203 911203 - Rating and Billing	1.0 1.0	0 1.0	35,000
Use of goods and services			35,000
2210101 Printed Material and Stationery			30,000
2210103 Refreshment Items			5,000

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code 70112	Financial & fiscal affairs (CS)		7
Organisation 1961200001	Cape Coast Metropolitan - Cape Coast_Budget and Ra	tingCentral	 
Location Code 0202001	Cape Coast Metropolis - Cape Coast		
		Use of goods and services	50,000
Objective 410101	al and administrative decentralisation		20,000
Program 93006 Budget and	Finance		20,000
Sub-Program 93006002   SP6.2 Bi	udgeting and Rating	- — — <sub> </sub>	20,000
Operation 910103 910103 - MAN	IPOWER AND SKILLS DEVELOPMENT	1.0 1.0	1.0 <b>20,000</b>
Use of goods and services			20,000
2210103 Refreshm	ent Items		12,000
2210801 Local Con	sultants Fees		8,000
Objective 410201 Improve decen	tralised planning		T.—————
<u>_</u>			30,000
Program 93006 Budget and	Finance		30,000
Sub-Program 93006002   SP6.2 Bo	udgeting and Rating	- — —   	30,000
Operation 911201 911201 - Bud	get preparation and Coordination	1.0 1.0	1.0 30,000
Use of goods and services			30,000
2210101 Printed Ma	aterial and Stationery		8,000
<b>2210103</b> Refreshme	ent Items		18,000
2210702 Seminars/	Conferences/Workshops/Meetings Expenses -Foreign		4,000
		Total Cost Centre	546,923

	Ame	ount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 11001 GOG Function Code 70360 Public order and safety n.e.c  Organisation 1961300001 Cape Coast Metropolitan - Cape Coast Legal Ce		155,624
Location Code 0202001 Cape Coast Metropolis - Cape Coast		
Componentian of Employees	npensation of employees [GFS]	145,624
Objective		145,624
Program 93001 Management and Administration		145,624
Sub-Program 93001004	:===	145,624
Operation  000000	0.0 0.0 0.0	145,624
Wages and salaries [GFS]		145,624
2111001 Established Post		145,624
	Other expense	10,000
Objective 410101 Deepen political and administrative decentralisation		10,000
Program 93001 Management and Administration		
Sub-Program 93001004	:===[	=== <u>10,000</u> 10,000
Operation 911401 911401 - Justice delivery and legal services	1.0 1.0 1.0	10,000
Miscellaneous other expense		10,000
2821007 Court Expenses		10,000
Institution 01 Government of Ghana Sector	Amo	ount (GH¢)
Fund Type/Source 12200 IGF Function Code 70360 Public order and safety n.e.c	Total By Fund Source	35,000
Location Code 0202001 Cape Coast Metropolis - Cape Coast		
	Use of goods and services	35,000
Objective 410101 Deepen political and administrative decentralisation		35,000
Program 93001   Management and Administration		
Sub-Program 93001004   SP1.4: Legal		35,000 35,000
Operation 911401 911401 - Justice delivery and legal services	1.0 1.0 1.0	35,000
_	L	
Use of goods and services		35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		35,000

	Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 DACF ASSEMBLY Total By Fund Sour. Function Code 70360 Public order and safety n.e.c	
Organisation 1961300001 Cape Coast Metropolitan - Cape Coast Legal Central	
Location Code 0202001 Cape Coast Metropolis - Cape Coast	
Use of goods and service	es15,000
Objective 410101 Deepen political and administrative decentralisation	15,000
Program 93001 Management and Administration	15,000
Sub-Program 93001004	15,000
Operation         911401         911401 - Justice delivery and legal services         1.0         1.0	1.0 <b>15,000</b>
Use of goods and services	15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign	15,000
Other expens	se20,000
Objective 410101   Deepen political and administrative decentralisation	20,000
Program 93001 Management and Administration	20,000
Sub-Program 93001004	20,000
Operation         911401         911401 - Justice delivery and legal services         1.0         1.0	1.0 <b>20,000</b>
Miscellaneous other expense	20,000
2821007 Court Expenses	20,000
Total Cost Centre	225,624

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	125,552
Function Code	70451	Road transport		
Organisation	1961400001	Cape Coast Metropolitan - Cape Coast_Tran	nsportCentral	
Location Code	0202001	Cape Coast Metropolis - Cape Coast		]
			Compensation of employees [GFS]	125,552
Objective 000000	Compensation	on of Employees		125,552
Program 93004	Economic	Development		125,552
Sub-Program 930	04002   SP4.2	: Transport and Traffic Management		125,552
Operation 0000	00		0.0 0.0 0.	0 <b>125,552</b>
Wages and s	salaries [GFS]			125,552
211	11001 Establis	hed Post		125,552
			Total Cost Centre	125,552

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	39,000
Function Code	70360	Public order and safety n.e.c		7
Organisation	1961500001	Cape Coast Metropolitan - Cape Coast_Disaster Preve	ntionCentral	
<b>Location Code</b>	0202001	Cape Coast Metropolis - Cape Coast		
			Use of goods and services	26,000
Objective 380102	- <u>'L</u> ,	vulnerability to climate-related events and disasters		26,000
Program 93005	Environme	ental and Sanitation Management		26,000
Sub-Program 9300	05001 SP5.1:	Disaster Development and Management	==	26,000
		<u></u>		
Operation 91070	910701 - Dis	saster management	1.0 1.0 1	.0 26,000
Use of goods		(0)		26,000
		ance of General Equipment s/Conferences/Workshops/Meetings Expenses -Foreign		8,000
		ducation and Sensitization		6,000
		hment Contingency		8,000
221	1202 Refurbis	innent Contingency		4,000
			Other expense	13,000
Objective 380102	-'	vulnerability to climate-related events and disasters		13,000
Program 93005	Environme	ental and Sanitation Management		13,000
Sub-Program 9300	05001 SP5.1:	Disaster Development and Management	==	13,000
Operation 91070	)1 910701 - Dis	saster management	1.0 1.0 1	.0 13,000
Miscellaneous	s other expense			13.000
	1010 Contribu	tions		13,000
			Total Cost Centre	39,000

Institution   Go						A 0	····· (CII.s)
Purchase   1906   190	Institution	01	Government of Ghana Sector			Amo	unt (GH¢)
Description   Total	£ —		Total Ry E	und Sor	ırce	206.101	
Location Code			Road transport		una sou	700	200,.01
157,090   157,	Organisation	1961600001	Cape Coast Metropolitan - Cape Coast_Urban Road	sCentral			<u> </u> 
157,090   157,	Location Code	0202004	Cano Coast Matropolis - Cano Coast				<u>-</u> !
Description	Location Code	0202001	<u> </u>	npensation of emplo	vees [Gl	FSI	157.090
Program	Objective 00000	Compensatio			, [		
Sub-Program	Program 93002	Infrastruc	ture Delivery and Management				
Wages and salaries [GFS]	Sub-Program 93	3002002 SP2.2	: Urban Roads Management				=====
Value   Stabilished Post   157,099   157,099   157,099   157,090	Operation 000	0000		0.0	0.0	0.0	157.090
157,090   Use of goods and services	·						
Objective   10101   Deepen political and administrative decentralisation   44,011			hed Post				
Margan				Use of goods ar	nd servic	ces	44,011
Sub-Program	Objective 41010	Deepen polit	ical and administrative decentralisation			i	44,011
Operation   910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   1.0   1.0   1.0   36,050	Program 93002	Infrastruc	ture Delivery and Management				44,011
Use of goods and services   36,050   2210202   Mater   5,000   2210202   Mater   5,000   2210502   Maintenance and Repairs - Official Vehicles   5,000   2210503   Fuel and Lubricants - Official Vehicles   13,000   2210510   Other Night allowances   3,000   2210511   Local travel cost   2,450   2210606   Maintenance of General Equipment   3,000   2210702   Seminars/Conferences/Workshops/Meetings Expenses - Foreign   2,000   2211011   Bank Charges   600   60	Sub-Program 93	3002002 SP2.2	: Urban Roads Management				44,011
2210201   Electricity charges   3,000	Operation 910	)101 910101 - IN	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,050
2210202   Water   5,000   2210502   Maintenance and Repairs - Official Vehicles   4,000   2210502   Maintenance and Repairs - Official Vehicles   13,000   2210510   Other Night allowances   3,000   2210510   Other Night allowances   3,000   2210511   Local travel cost   2,450   2210606   Maintenance of General Equipment   3,000   2210702   Seminars/Conferences/Workshops/Meetings Expenses - Foreign   2,000   2211101   Bank Charges   600	_						
2210502			ity charges				,
2210503   Fuel and Lubricants - Official Vehicles   13,000   2210510   Other Night allowances   3,000   2210511   Local travel cost   2,450   2210506   Maintenance of General Equipment   3,000   2210702   Seminars/Conferences/Workshops/Meetings Expenses - Foreign   2,000   2211101   Bank Charges   600			ance and Penaire - Official Vehicles				
2210510   Other Night allowances   3,000							
2210511   Local travel cost   2,450   2210606   Maintenance of General Equipment   3,000   2210702   Seminars/Conferences/Workshops/Meetings Expenses -Foreign   2,000   2011101   Bank Charges   600   60							
2210606   Maintenance of General Equipment   3,000   2210702   Seminars/Conferences/Workshops/Meetings Expenses -Foreign   2,000   600			=				
2210702   Seminars/Conferences/Workshops/Meetings Expenses -Foreign   2,000   600							
2211101   Bank Charges   600							
Use of goods and services   5,961	2:	211101 Bank Cl	harges				
2210101   Printed Material and Stationery   4,000   2210301   Cleaning Materials   1,961   1,961	Operation 910	910102 - P	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,961
1,961   Operation   910103   910103 - MANPOWER AND SKILLS DEVELOPMENT   1.0   1.0   1.0   2,000	_						
Operation   910103   910103 - MANPOWER AND SKILLS DEVELOPMENT   1.0   1.0   1.0   2,000							,
2210702   Seminars/Conferences/Workshops/Meetings Expenses -Foreign   2,000			=	1.0	1.0	1.0	
2210702   Seminars/Conferences/Workshops/Meetings Expenses -Foreign   2,000	Use of good	ds and services					2 000
Non Financial Assets   5,000	-		rs/Conferences/Workshops/Meetings Expenses -Foreign				
Objective   10101				Non Finar	icial Ass	ets	
Program	Objective 41010	Deepen polit	ical and administrative decentralisation				
Sub-Program         93002002           SP2.2: Urban Roads Management         5,000           Project         910105         910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS         1.0         1.0         1.0         5,000           Fixed assets         5,000	Program 93002	Infrastruc	ture Delivery and Management				
Fixed assets 5,000	Sub-Program 93	3002002 SP2.2	Urban Roads Management	===			=====
-,	Project 910	)105 910105 - P	ROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
-,							
			ers and Accessories				-,

Total Vote

			Amount (GH¢)
Institution 01 Government of Ghana Sector			
Fund Type/Source 12200 IGF	Total By Fur	id Source	4,000
Function Code 70451 Road transport			7
Organisation 1961600001 Cape Coast Metropolitan - Cape Coast Urban Roads Centr	ral		
Location Code 0202001 Cape Coast Metropolis - Cape Coast			
Use	of goods and	services	4,000
Objective 410101 Deepen political and administrative decentralisation			4,000
rogram 93002 Infrastructure Delivery and Management			4,000
10grain 93002			4,000
Sub-Program 93002002   SP2.2: Urban Roads Management	-		4,000
	1		
Operation 910103 _ 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0 1	.0 <b>4,000</b>
Use of goods and services			4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			4,000
	Total Cost	Centre	210,101

					2021	APPROPRI	ATION	2021 APPROPRIATION				(in GH Codie)			
		SUMMARY	OF EXPEN	DITURE B	Y PROGR	4M, ECONC	OMIC CL	ASSIFICATIO	V AND FU	NDING	2	" OH Ceans)			
•	Compensation	Central GOG and CF	d CF	_	Comp	9 /	щ	-	FUN	FUNDS/OTHERS	-	Development Partner Funds	artner Fund	8	Grand
SECTOR/MDA/MMDA	of Employees	Goods/Service	Capex Total GoG		of Emp Go	of Emp Goods/Service	Capex	Total IGF STATUTORY	TORY Cape	Capex ABFA	Others	Goods Service	Capex 7	Tot. External	Total
Cape Coast Metropolitan - Cape Coast	5,044,628	3,115,840	2,775,408	10,935,876	663,043	2,844,178	1,913,107	5,420,328	0	0	0	296,198	1,601,679	1,897,877	18,254,082
Management and Administration	2,121,244	897,187	446,587	3,465,018	663,043	1,728,539	890'29	2,458,650	0	0	0	45,859	0	45,859	5,969,527
SP1.1: General Administration	1,975,620	740,750	446,587	3,162,957	663,043	1,444,571	67,068	2,174,682	0	0	0	45,859	0	45,859	5,383,498
SP1.2: Planning and Coordination	0	111,437	0	111,437	0	20,000	0	20,000	0	0	0	0	0	0	161,437
SP1.3: Legislative Oversights	0	0	0	0	0	198,968	0	198,968	0	0	0	0	0	0	198,968
SP1.4: Legal	145,624	45,000	0	190,624	0	35,000	0	35,000	0	0	0	0	0	0	225,624
Infrastructure Delivery and Management	901,720	148,283	585,366	1,635,369	0	177,150	1,078,460	1,255,610	0	0	0	0	0	0	2,890,979
SP2.1: Public Works Service	541,201	70,706	580,366	1,192,273	0	119,800	1,062,460	1,182,260	0	0	0	0	0	0	2,374,533
SP2.2: Urban Roads Management	157,090	44,011	5,000	206,101	0	4,000	0	4,000	0	0	0	0	0	0	210,101
SP2.3: Physical and Spatial Planning Development	203,429	33,566	0	236,995	0	53,350	16,000	69,350	0	0	0	0	0	0	306,345
Social Services Delivery	781,194	819,573	1,375,173	2,975,940	0	190,000	10,000	200,000	0	0	0	70,000	1,081,679	1,151,679	4,327,619
SP3.1: Education, Youth and Sports Management	0	75,150	999,538	1,074,688	0	53,000	0	53,000	0	0	0	0	1,081,679	1,081,679	2,209,367
SP3.2: Social Welfare and Community	366,776	435,494	0	802,270	0	20,000	0	20,000	0	0	0	70,000	0	70,000	892,270
Development SP3.3: Health Services	414,418	308,929	375,635	1,098,982	0	117,000	10,000	127,000	0	0	0	0	0	0	1,225,982
Economic Development	555,815	384,209	203,798	1,143,822	0	180,000	587,579	615,797	0	0	0	180,339	0	180,339	2,091,740
SP4.1: Development of Trade and Industries	0	150,000	178,798	328,798	0	145,000	587,579	732,579	0	0	0	90,000	0	90,000	1,151,377
SP4.2: Transport and Traffic Management	125,552	0	0	125,552	0	0	0	0	0	0	0	0	0	0	125,552
SP4.3: Agricultural Development	430,263	154,209	25,000	609,472	0	20,000	0	20,000	0	0	0	90,339	0	90,339	719,811
SP4.4: Tourism Development	0	80,000	0	80,000	0	15,000	0	15,000	0	0	0	0	0	0	95,000
Environmental and Sanitation Management	73,609	779,588	154,484	1,007,681	0	205,000	0	205,000	0	0	0	0	520,000	520,000	1,732,681
SP5.1: Disaster Development and Management	0	0	0	0	0	39,000	0	39,000	0	0	0	0	0	0	39,000
SP5.2: Environmental Protection and Waste Management	73,609	779,588	154,484	1,007,681	0	166,000	0	166,000	0	0	0	0	520,000	520,000	1,693,681
Budget and Finance	611,046	87,000	10,000	708,046	0	363,489	170,000	533,489	0	0	0	0	0	0	1,241,535
SP6.1 Finance and Audit Operations	0	25,000	10,000	35,000	0	75,000	10,000	85,000	0	0	0	0	0	0	120,000
SP6.2 Budgeting and Rating	405,923	62,000	0	467,923	0	000'62	0	79,000	0	0	0	0	0	0	546,923
SP6.3 Revenue Mobilization and Management	205,123	0	0	205,123	0	209,489	160,000	369,489	0	0	0	0	0	0	574,612

18,254,082