



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

CAPE COAST METROPOLITAN ASSEMBLY



Mr. Simon Gador

Metro. Co-ordinating Director

Hon. Nana Awuku

Presiding Member

Compensation of Employees

GH¢ 6,150,544.95

Goods and Service

GH¢ 7,348,699.11

Capital Expenditure

GH¢6,599,609.46

Total Budget GH¢ 20,098,853.52

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals.....	4
Core Functions	5
District Economy.....	5
Key Issues/Challenges.....	8
Key Achievements in 2022	8
Accommodation Facility at 3rd Ridge- DACF-RF.....	11
Revenue and Expenditure Performance	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	16
Policy Outcome Indicators and Targets.....	17
Revenue Mobilization Strategies	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	39
PROGRAMME 4: ECONOMIC DEVELOPMENT	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	53
PART C: FINANCIAL INFORMATION.....	57

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

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

Vision

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

Mission

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

Goals

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

Core Functions

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

- a. The preparation of development plans and budgets relating to the approved plans
- b. Formulating and executing plans, programmes and strategies for the effective mobilization of resources for the overall development of the Metropolis.
- c. Promoting and supporting production activity and social development in the Metropolis, and removal of obstacles to initiative and development.
- d. Initiating programmes for the development of basic infrastructure.
- e. Developing, improving and managing human settlements and the environment
- f. Maintaining security and public safety in co-operation with national and local security agencies.
- g. Ensuring ready access to Courts in the Metropolis for the promotion of justice.

District Economy

- Agriculture
About 65% of the population is engaged in agriculture. Commercial farmers are approximately 0.3% and peasants (majority) are approximately 62%. The available land (arable land) for agriculture is about 9,000 Ha.
- Road Network
The Metropolis has a road network totalling 316.12km (Verified Length), which is made up of 201.27 km and 114.85km of paved and unpaved roads respectively.
- Energy
Over 85% of residents of the Metropolis have access to electricity supply despite the intermittent power fluctuations experienced at certain times.
- Health
The Metropolis is endowed with a good number of health facilities, to facilitate access to health care. They include hospitals, Clinics, CHPS compounds etc.

- Education

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

- Market Centres

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

- Water and Sanitation

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

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

- Tourism

The Metropolis is endowed with an enviable potential that predisposes the area to tourism development. The potential of the Metropolis includes physical, historical and cultural variants that could be developed for conventional tourism. The scenic landscape and multiple ethnic characters make the area a favourable destination

for adventure-seeking and exploratory tourists. The celebration of the annual festival of the people, the Fetu Afahye, has always attracted people from within and outside the shores of the country. It has developed over the years into a huge cultural celebration and this has enhanced tourism in the Metropolis.

Tourism Sites in Cape Coast

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

- Environment

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

Key Issues/Challenges

NO.	SECTORS	DEVELOPMENTAL ISSUES/CHALLENGES
1.	Economic Development	<ol style="list-style-type: none"> 1. Lack of credit facility/ financial support for traders 2. High rate of youth unemployment 3. Low level of development of tourism potentials of the district
2.	Social Development	<ol style="list-style-type: none"> 1. Low access to ICT and telecommunication services
3.	Environment, Infrastructure, And Human Settlements	<ol style="list-style-type: none"> 1. Rampant flooding in communities 2. Inaccessibility and poor road network 3. Lack of proper sites for waste disposal and the inadequate number of skip containers and poor maintenance of dumping sites. 4. Rampant open defecation 5. Frequent sand winning at the beach.
4.	Governance, Corruption, and Public Accountability	<ol style="list-style-type: none"> 1. Inadequate infrastructure for security services 2. High incidence of crime and security issues 3. Low involvement of women in decision making 4. Land litigation and boundary dispute between Cape Coast Metropolis and Abura Asebu Kwamankese District (AAK)

Key Achievements in 2022

1. 1no.3-Unit Classroom Block at Brabedze Completed.
2. Accommodation for the Metro Director of Education at 3rd Ridge at 80% completion stage
3. Drilled and Mechanized Borehole at the Kotokuraba Market
4. Damaged roof at St. Andrews Anglican M/A Basic School at Taido replaced
5. 6-unit classroom block at Dehia rehabilitated
6. Boomlift Vehicle purchased

7. Distribution of 2,800 Coconut Seedlings to Farmers
8. Eighteen (18) Communities were sensitized on Child Protection under UNICEF Programme and logistics being provided.
9. The Assembly is now second (2nd) in SWIMS Data Entry Case Management in Central Region & Tenth (10th) Nationally

PICTURES OF KEY ACHIEVEMENTS

Drilled and mechanized Boreholes at the New Kotokuraba market (IGF)





Damaged roof at St. Andrews Anglican M/A Basic School at Taido Completed – IGF



3-Unit Classroom Block at Brabedze completed – DACF- RFG



Accommodation Facility at 3rd Ridge- DACF-RF



School Block at Dehia Rehabilitated -DACF



Boom lift Vehicle Purchased - DACF

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		2022
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 st August, 2022	% Performance at 31 st Aug 2022
Basic Rate	3,504.00	0.00	4,000.00	293.15	3,000.00	0.00	0.00
Property Rate	884,679.43	879,656.65	944,155.67	778,444.92	934,133.90	374,394.40	40.07
Fees	749,727.31	735,636.00	695,379.60	778,482.05	983,708.00	596,559.60	60.64
Fines	15,050.00	11,756.00	15,200.00	93,433.00	220,000.00	166,314.00	75.59
Licenses	731,485.25	722,952.35	1,156,058.50	923,557.76	1,403,107.00	627,723.80	44.73
Land	637,952.61	633,747.76	728,116.18	591,716.50	646,454.76	444,879.47	68.81
Rent	430,783.13	391,510.00	859,719.18	615,155.43	804,240.00	371,343.00	46.17
Miscellaneous	12,300.60	11,400.00	17,700.00	33,397.20	0.00	0.00	0.00
Total	3,465,482.33	3,386,658.76	4,420,329.13	3,814,480.01	4,994,643.66	2,581,214.27	51.67

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE TREND- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		2022
	Budget	Actual	Budget	Actual	Budget	Actual - 31 st , August, 2022	% Performance 31 st Aug. 2022
IGF	3,465,482.33	3,386,658.76	4,420,329.13	3,814,480.01	4,994,643.66	2,581,214.27	51.67
Compensation transfer	3,322,609.25	4,909,273.89	5,044,629.36	4,637,874.29	4,393,704.55	3,995,806.29	90.94
Goods and Services transfer	157,081.75	123,229.06	187,154.00	106,471.73	218,726.00	69,915.32	31.96
Assets Transfer	0.00	0.0	0.00	-	25,180.00	0.00	0.00
DACF	5,350,320.59	2,371,565.86	5,704,092	1,460,005.47	5,999,056.91	1,245,361.05	20.76
School Feeding	0.00	0.00	0.00	1,696,199.00	0.00	0.00	0.00
DDF	422,772.35	415,146.24	1,696,198.96	-	1,593,622.27	1,532,924.00	96.19
UDG	0.00	0.00	0.00	-	0.00	0.00	0.00
MAG	118,482.06	117,940.01	53,786.45	53,620.32	26,981.00	26,981.21	100.00
FOSU LAGOON	0.00	0.00	0.00	-	0.00	0.00	0.00
GIZ	0.00	0.00	0.00	-	0.00	0.00	0.00
TREE	0.00	0.00	0.00	-	0.00	0.00	0.00
UNICEF-CHILD RIGHT	35,000.00	32,500.00	70,000.00	56,460.00	35,000.00	17,500.00	50.00
UNICEF-URBAN SUPPORT	86,532.00	88,032.00	120,000.00	217,867.00	300,000.00	157,721.93	8.10
CAPE COAST BON PARTNERSHIP	-	-	10,905.75	10,905.75	0.00	0.00	0.00
UN HABITAT	-	-	71,160.00	36,520.00	50,000.00	0.00	0.00
TOTAL	12,958,280.33	11,444,345.82	17,378,255.65	12,090,403.57	17,636,914.39	9,627,424.33	54.59

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2020		2021		2022		% Perf Aug 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	4,020,999.51	5,526,542.08	5,900,333.31	5,603,553.35	5,135,279.50	4,469,770.78	87.04
Goods and Services	5,616,929.55	5,004,831.18	6,847,576.78	4,246,384.38	6,862,372.76	3,123,070.51	45.51
Assets	3,320,349.81	1,822,247.33	4,630,345.56	1,523,220.93	5,639,263.20	637,341.08	11.30
Total	12,958,278.87	12,353,620.59	17,378,255.65	11,373,158.66	17,636,914.39	8,230,182.37	46.66

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

Table 4: Policy Outcome Indicators and Targets

FOCUS AREA	POLICY OBJECTIVE	BUDGET (GH¢)
Economic Development	1. Boost revenue mobilization, eliminate tax abuse and improve efficiency	2,743,278.03
	2. Accelerate opportunities for job creation	
	3. Diversify and expand the tourism industry for economic development	
Social Development	1. Enhance inclusive and equitable access to and participate in all education at all levels	3,425,095.13
	2. Ensure sustainability, equitability and easy accessibility to healthcare services	
	3. Expand social protection interventions to reach all categories of vulnerability	
Governance, Corruption & Public Accountability	1. Deepen Political and Administrative Decentralization	8,749,268.00
Environment, Infrastructure & Human Settlement	1. Promote Effective Disaster prevention and mitigation	5,181,212.35
	2. Prevent environmental pollution	
	3. Facilitate Sustainable and Resilient Infrastructure Development	
Total		20,098,853.52

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget Year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
SP1.1 Deepen Local Governance	No. of Stakeholders meeting held	6	4	6	5	6	6	6	6
SP1.2 Judicious use of resources and improved adherence to regulations	%Reduction in Audit Queries	10%	5%	10%	-	10%	10%	10%	10%
SP1.2 Revenue Collection and Management improved	% Increase in IGF revenue	20%	12.63 %	20%	8%	20%	20%	20%	20%
SP1.3 Improved staff Capacity and Service Delivery	No. of Staff Trained	300	212	400	103	400	400	500	500
SP1.4 Delivery of high-standard quality projects	% increase in projects completed timeously	100%	80%	100%	60%	100%	100%	100%	100%
SP1.4 Development of the Metropolis	Number of exchange programmes undertaken	5	2	5	3	3	3	3	3
SP1.6 Capacity of Revenue Collectors improved	Number of training workshops organized	1	1	1	-	1	1	1	1
SP1.7 Legal Compliance by citizens	Number of education and sensitization programmes organized	4	1	4	-	4	4	4	4
SP2.2 Clean & Hygienic Environment ensured	% decrease in filth-related diseases	20%	14%	20%	10%	20%	20%	20%	20%

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget Year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
SP2.2 Child Right Protection and Promotion Programmes & Systems Ensured	1. No. of Programmes undertaken	6	10	7	8	10	10	10	10
	2. No. of Reported Child Protection Cases	400	339	400	450	400	400	400	400
	3. % of Reported Cases Settled & Managed	90%	86.67 %	90%	90%	90%	90%	90%	90%
SP2.2 Family Tracing & Reunification and Social Enquiries Found Missing Children & Trafficking and Persons With Mental Health (PWMHD) Carried out	1. Number of Missing Children / Persons Identified.	20	43	30	15	30	30	30	30
	2. Number of Children's Families Traced & Reunified	20	33	25	13	20	20	20	20
SP2.2 Sensitisation & Awareness Creation on Child Protection Labour / Human Trafficking Issues & Celebration of International Days	1. Number of Communities Sensitised.	25	50	25	37	40	40	40	40
	2. Number of Persons Reached.	2500	3532	2500	1680	2500	2500	2500	2500
SP3.1 Serene and beautiful environment ensured	Number of landscaping and clean up exercises undertaken	10	8	15	9	10	10	10	10
SP.3.2 Adherence to Local Plan	% Reduction in illegal Structures	50%	45%	70%	55%	70%	70%	70%	70%

SP3.3 Adherence to Local Plan	% Reduction in illegal Structures	50%	45%	70%	55%	70%	70%	70%	70%
Outcome Indicator Description	Unit of Measurement	Current year (2022)				Budget Year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
SP3.4 Effective and Efficient Transport Systems ensured	No. of Transport terminals registered	20	5	20	19	5	-	-	-
SP4.1 Skills of Youth Enhanced	No. of Youth trained	100	90	100	-	100	100	100	100
SP4.2 Improvement in Crop Production	% Increase in crop yield per acre	10%	14%	20%	26%	30%	30%	30%	30%
SP4.3 Tourism Promotion Achieved	Number of tourism and investment activities organized	4	-	4	1	4	4	4	4
SP5.1 Disaster Prevention and Mitigation ensured	% Reduction in disaster cases	5%	7%	5%	12%	15%	15%	15%	15%
SP5.2 Clean and Hygienic Environment ensured	No. of times of clearing final disposal site	4	4	4	3	4	4	4	4

Revenue Mobilization Strategies

2023 REVENUE IMPROVEMENT ACTION PLAN(RIAP) STRATEGIES;

- Write letters to all Private Institutions in the Metropolis for payment of the Basic Rate of their workers
- Include the Basic Rate and Temporary Permit in the Business Operating Permit Bill
- Organization of Social Accountability Forums
- Update Data on Businesses and Billboards in the Metropolis
- Maintenance of both Markets and Lorry Parks Facilities in the Metropolis
- Formation of a Special Taskforce for effective Bills Distribution and Collection
- Preparation of Tenancy Agreements on all Markets of the Assembly
- Introduction of Electronic Billing and Payments at the South Metro Area
- Operationalization of Revenue Collection Points
- Conducting Field Inspection and Verification of GCR's by the Internal Audit Unit
- Training of Revenue Collectors
- Enforcement of Assembly Bye-Laws
- Intensify Public Education and Sensitization of the Citizenry to their civic responsibilities
- Provision of Adequate Logistics and Incentives for Revenue Collectors
- Serving of Demand Notices(Reminders) to Defaulters
- Court Prosecution of Defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ❖ Deepen political and administrative Decentralization

Budget Sub-Programme Description

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

This sub-programme will see to day-to-day administrative functions, issues relating to procurement, organization 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 Eighty - Eight (88) will be used to implement the various sub-programmes activities to ensure that, the objectives of the sub-programme are realized.

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

Budget Sub-Programme Description

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly Meetings Organised	No. of General Assembly Meetings Organised	15	10	25	25	26	27
Management and HODs Meeting Organised	No. of Management and HODs Meeting Organised	5	7	15	15	16	16
Official and National Celebrations Organised	Reports on the events	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Supports payments of School fees for needy students, Disabled persons and other recurrent expenditures (MP South and MP North)
Protocol Services	Renovation works at Ekon and Brofoyedur clinics (MP South)
Official/National Celebrations	Completion of Kwegyir Aggrey Nursery -2 unit classroom block (MP South)
Procurement of office supplies and consumables	Supply of Polytanks (MP South)
Support to traditional Authority	Renovation of Amamoma Community Center (MP North)
Strengthening of Sub Metro Structure	Support for Efutu and Ankaful Community Center, Nyinasin School, Duakor Water Projects and Kakumdo Pavement Projects (MP North)

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- ❖ Strengthen fiscal decentralization
- ❖ Strengthen domestic resource mobilization

Budget Sub-Programme Description

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

The sub-programme will be delivered through auditing of all documents before payment, undertaking revenue mobilization activities, keeping proper books of accounting and publishing the Annual Account of the Assembly, and facilitating the disbursement of legitimate and authorized funds.

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

The sub-programme would be implemented by seventeen (17) staff comprising Internal Auditors and Revenue Collectors. Some of the challenges facing the office include the lack of training for staff and no modern equipment to meet modern technological requirements.

Budget Sub-Programme Results Statement

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

Budget Sub- Programme Description

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Accounting software upgraded	The new features of the software	0	0	1	1	1	1
Value Books purchased	No. of value books purchased	24,000	30,000	45,000	50,000	50,000	55,000
Strategic Internal Audit Plan and Proper Financial records keeping	% Reduction of audit quires	15%	10%	40%	45%	50%	55%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- ❖ Enhance Capacity for policy formulation and coordination

Budget Sub-Programme Description

The sub-programme exists 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 Schemes and develop and maintain the Human Resource Management Information System.

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

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

Budget Sub-Programme Description

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff Training and Skills Development	Report on Training	5	0	5	5	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- ❖ Improve decentralized Planning

Budget Sub-Programme Description

The sub-programme exists to coordinate policy formulation and preparation of Medium Term Development Plans (MTDPs) and Annual Action Plan in line with the Agenda for Jobs Policy Document for implementation by units and departments of the Assembly. It will also collect, compile, analyze, publish and disseminate demographic, health and economic data on the Assembly.

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

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

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

Budget Sub-Programme Description

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
2023 – 2026 Medium Term Development Plan prepared	2023-2025 MTDP	-	1	-	-	-	1
Annual Progress Report Prepared	Number of reports	1	1	1	1	1	1
Town Hall Meetings organized	Number of Town Hall meetings	0	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of Organisation	
Local And Internal Affiliations	
Information, Education and Communication	
Monitoring And Evaluation Of Development Project	

SUB-PROGRAMME 1.5 Budgeting and Rating

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme is responsible for budget preparation, enforcing budget implementation, and providing sound financial planning and guidance on the use of public funds. The sub-programme also ensures government has 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, internally generated revenue of the Assembly and GoG Transfers. The beneficiaries of these activities are the citizenry within the Metropolis.

A staff strength of Ten (10) would be used by this sub-programme to achieve its stated objectives.

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

Budget Sub- Programme Description

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Data on Businesses Updated	No. of New Business Added	50	80	100	100	100	100
Composite Budget Prepared	Composite Budget	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.6 Legal Service

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

Budget Sub-Programme Description

Table 15 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff Trained on legal Issues	Reports on Training Held	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Needy but Brilliant Students Supported	No. of Students Supported	20	30	50	50	50	50
BECE Mock Examination Supported	No. of BECE Mock Examination Held	1	1	1	1	1	1
Teaching and Learning Delivery Supported	Report of activities	4	2	2	2	2	2
Schools within the Metropolis Rehabilitated	The facilities	3	2	7	6	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Rehabilitation of schools within the Metropolis
Support to Teaching and Learning delivery	Completion of Accommodation for the Metro Director of Education at 3rd Ridge
	Rehabilitation of 6-unit classroom block at Dehia
	Construction of boys Quarters, Security Post and Fence Wall at the Metro Education Director's Residence
	Rehabilitation of a Dining Hall Block at Oguaa Secondary Technical

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

KEY CHALLENGES

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Environmental Sanitation Activities Undertaken	Report	8	4	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Rehabilitation of Mpeasem CHPs Compound
District Response Initiative (DRI) on HIV/AIDs and Malaria	Maintenance and refurbishment of Ekon CHPs compound
Environmental Sanitation Management	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective:

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

Budget Sub-Programme Description

This Sub-programme seeks 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 delivers services aimed at integrating the excluded, socially disadvantaged, and the vulnerable into 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 Services. There are various activities under this programme. Some of the functions of the Social Welfare Unit under the Child Rights Promotion are:

(a) Handling Family Welfare Care i.e. (i) Child Maintenance, (ii) Child Custody, (iii) Family Reconciliation and (iv) Paternity. Registration and supervision of Day Care Centers and Residential Homes 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 risks 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 registration to the National Health Insurance Scheme (NHIS).

As a frontline agency for the alleviation of poverty in the Cape Coast Metropolis, the Department facilitates the training of Women's Groups and other vulnerable groups like LEAP beneficiaries and the person with disability to enhance their capacity and at times link them to credit facilities so as to engage them in sustainable economic activities. The activities of the department are funded by DACF, IGF, GOG and Development Partners notably UNICEF. The staff strength of the agency now stands at Thirteen (13).

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Child Rights, Protection & Promotion Programmes Undertaken	No. of Programs Undertaken	10	8	12	12	12	15
	No. of Reported Child Protection Cases	622	234	500	550	600	650
	No. of Communities / Public Education undertaken.	50	37	30	30	35	35
Community Mobilization & Development	No. of Programmes Carried Out	10	8	12	12	12	15

Programmes Undertaken	No. of Communities Mobilized & Sensitized on Various Socio – developmental issues	50	37	30	30	35	35
	No. of Persons Reached.	3,532	1,680	2,000	2,500	3,000	3,500
	No. of Communities Sensitized on ODF	6	6	5	5	8	8
	No. of Persons Sensitized on ODF	349	248	500	550	650	650
	No. of field / Home Visits Conducted	93	129	150	200	250	300

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme is responsible for preparing lay-out of the community before settlement, carrying out tree planting, road median maintenance and planning, landscaping and maintaining 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 have been approved by Assembly, and 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 effective collaboration with the chiefs of the lands and land commission for better implementation of activities.

The staffing strength for implementing the sub-programme is Ten (10). Some challenges confronting the sub-programme are inadequate tools, lack of office space and office accessories, a vehicle for effective monitoring and supervision, and untimely release of funds.

Budget Sub-Programme Description

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Draft Planning Scheme and Local Plan Prepared	No. of Draft Planning Scheme Prepared	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- ❖ Facilitate sustainable and resilient infrastructure development

Budget Sub-Programme Description

Public Work Services Sub-Programme exists to implement and maintain physical infrastructure projects such as water and sanitation facilities for 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 an Entity Tender Board to evaluate and select the appropriate candidates 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 grants. The populace in the Metropolis is 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 a lack of adequate logistics and late releases of funds to execute projects.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Infrastructure Developments Supervised	Report	12	12	12	12	12	12
Assembly Office Block Rehabilitated	Report of Activities	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Completion of Police Station at Sewin
Supervision and Regulation of Infrastructure Development	Construction of Police Station at Ekon
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Construction of a Walkway at Antem
	Construction of 3 Boreholes with Overhead Tanks and Standpipes within the Metropolis
	Support Community Initiated Projects and Programmes (Self Help Projects)
	Rehabilitation of Assembly Office Block
	Repair of Office Equipment
	Repair & Maintenance of Town Hall & Jubilee Parks
	Procurement of furniture for Town Hall
	Purchase of Plant

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads And Transport Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to plan, organize, develop and maintain road infrastructure and provide adequate traffic management schemes and systems for the effective use of road networks 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 projects, facilitating its construction, repair and maintenance of projects on roads, water systems, buildings etc.

The organization units to implement these programs 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. The populace in the Metropolis is the beneficiary.

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

Budget Sub-Programme Description

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Selected Earth Channel in the Metropolis Desilted	No. of Earth Channel Desilted	-	-	4	4	4	4
Roads Rehabilitated	No. of Road Rehabilitated	-	-	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Grass Cutting works along selected roads in Cape Coast
Procurement Office Supplies & Consumables	Desilting of Selected Earth Channel in Cape Coast
	Repair works on Thursday Market Road, Cape Coast

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

- ❖ Ensure sustainable development and management of the transport sector

Budget Sub-Programme Description

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

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

Budget Sub-Programme Description

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
On-street parking and off-street parking sign post Provided	Report of Activities	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of Transport Services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Program Description

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

The sub-programme under this program are the Development and Trade and Industry, Agricultural Development and Tourism Development.

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Table 31: Budget Sub-Program Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Street light in the Metropolis Maintained	Number of Street light	2	5	5	5	5	5
Markets in the Metropolis Maintained	Number of Markets Maintained	4	3	4	4	4	4
Youth trained in employable skills	Number of youth trained	50	150	200	200	200	200

Budget Sub-Program Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large Scale Enterprise	Electrification and Maintenance of Street Lights in the Metropolis
	Maintenance works at New Kotokuraba market and other markets in the Metropolis
	Provision for final Payment for 10 acres of land acquired for construction of warehouse and market at Efutu(1D1W)
	Construction of 1 No. 10-unit lockable stores with ancillary facilities and paving of 1000m ² Lorry Park at Abura
	Completion of an uncompleted workshop for the production of electrical bulbs at gratis foundation
	Construction of 1No. 10-unit Market Lockable Stores

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to achieve a 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 a staff strength of sixteen (16) to carry out the activities.

The activities are to be funded by monies provided by GOG transfers, Donor and Internally Generated Fund. The beneficiaries include individual farmers, Farmer- Based Organisation (FBOs) Agro–Processors, Transporters, Marketers and Agro–Input dealers. The key challenges anticipated are related to late releases of funds, inadequate logistics and motor bicycles for Agricultural Extension Agents (AEAs) Field activities.

Table 33: Budget Sub-Program Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Modernization of agriculture in Ghana	Report on Activities	2	4	4	4	4	4
Production & Acquisition of Improved Inputs & Seedlings done	Report on number of beneficiaries	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of office supplies and consumables	
Organization of Farmer's day Celebration	
Extension Services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

- ❖ Devise and implement policies to promote sustainable tourism

Budget Sub-Programme Description

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Development and Promotion of Tourism	Report on activities	2	2	2	2	2	2
Tourism and investment activities organized	No. of tourism and investment activities organised	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and Promotion of Tourism	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ❖ Promote proactive planning for disaster prevention and mitigation

Budget Sub-Programme Description

This sub-programme seeks to enhance the capacity of society to prevent and manage fires and improve the livelihood of the people of Cape 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 efforts; provision of first-line response in time of fires and formation and training of community-based fire volunteers

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster Prevention and Management (Fire & Nadmo) ensured	Number of education and sensitization events organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Environmental Protection and Waste Management

Budget Sub-Programme Objective

- ❖ Reduce environmental pollution

Budget Sub-Programme Description

This sub-programme exists to engage activities and services in waste collection, disposal and promoting a clean environment, clean potable water sources, hygienic food premises, clean market and a 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, the private sector, the media, and civil society organizations.

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

The department will rely on the staff of twenty-five (25) to undertake the sub-programme. The major challenges confronting this sub-programme is the late release of funds and logistics.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public toilets maintained	Public Toilets	2	1	4	4	4	4
Liquid waste maintained	Number of times disposal site is maintained	4	4	12	12	12	12
Solid waste maintained	Number of times dumpsite is maintained	24	36	52	52	52	52
WMD Vehicles maintained	Number of times vehicle is maintained	1	2	4	4	4	4
Skip containers purchased	Number of skip	0	0	5	5	5	5

	containers purchased						
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Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Purchase of Skip Containers
Environmental Sanitation Management	Maintenance of WMD official vehicles
Liquid Waste Management	Completion of 6 seater W/C Toilet with 6unit shower at Amanful
Solid Waste Management	Completion of 10 seater W/C Toilet at Ola Madina
	Construction of 16 seater W/C Toilet with 4-unit shower at Adisadel
	Provision of submersible pump and electricity connection for various W/C's in the Metropolis

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,150,545		
130201 17.1 strengthen domestic resource mob.	0	330,000		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	1,965,480		
160201 Improve production efficiency and yield	0	644,297		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	100,000		
210101 Reduce environmental pollution	0	1,882,495		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,043,955		
290101 11.7 Universal access to safe, green public spaces	0	20,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	365,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	68,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	15,000		
390202 11.2 Improve transport and road safety	0	208,001		
410101 Deepen political and administrative decentralisation	20,098,854	4,229,793		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,005,912		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	273,515		
590202 16.2 End abuse, exploitation and violence	0	429,000		
640101 Improve human capital development and management	0	357,861		
Grand Total ¢	20,098,854	20,098,853	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
196 01 01 001 24		20,098,853.52	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410101 Deepen political and administrative decentralisation					
Output 0001 REVENUE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		14,125,853.52	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,610,908.52	0.00	0.00	0.00
1331002	DACF - Assembly	5,384,489.87	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	367,294.33	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	161,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,547,782.80	0.00	0.00	0.00
Property income [GFS]		3,187,237.60	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	46,480.00	0.00	0.00	0.00
1412032	Building Processing Charge	700,000.00	0.00	0.00	0.00
1413001	Property Rate	1,797,195.60	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1415002	Ground Rent	71,906.00	0.00	0.00	0.00
1415017	Parks	30,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	75,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	463,656.00	0.00	0.00	0.00
Sales of goods and services		2,565,762.40	0.00	0.00	0.00
1422009	Bakers License	2,480.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	8,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	47,500.00	0.00	0.00	0.00
1422016	Lottery Business	15,000.00	0.00	0.00	0.00
1422024	Private Education Int.	47,600.00	0.00	0.00	0.00
1422025	Private Professionals	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	17,700.00	0.00	0.00	0.00
1422028	Private Security	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	15,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	13,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	213,522.24	0.00	0.00	0.00
1422042	Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	246,550.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	260,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,400.00	0.00	0.00	0.00
1422051	Millers	3,200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	32,830.00	0.00	0.00	0.00
1422053	Block And Concrete Products	12,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422066 Public Letter Writers	1,200.00	0.00	0.00	0.00
1422115 Cold storage facilities	5,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	3,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	104,731.00	0.00	0.00	0.00
1422130 Transport unions	19,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	20,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	4,880.00	0.00	0.00	0.00
1422173 Blacksmith Licence	1,200.00	0.00	0.00	0.00
1422176 Building Materials	18,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1422179 Carpentry and Joinry Service Licence	4,500.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	5,000.00	0.00	0.00	0.00
1422193 Commercialised State Companies/ Corporations Licence	75,254.56	0.00	0.00	0.00
1422202 Driving Schools Operational Licence	3,000.00	0.00	0.00	0.00
1422218 General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	5,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	15,120.00	0.00	0.00	0.00
1422224 Interior/Event Decorators Licence	5,000.00	0.00	0.00	0.00
1422227 Key Technicians/Cutters Licence	2,000.00	0.00	0.00	0.00
1422229 Media Houses Licence	10,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	3,000.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	5,000.00	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	20,330.00	0.00	0.00	0.00
1422270 Automobile & Part Dealers	15,000.00	0.00	0.00	0.00
1422273 Boutiques	15,000.00	0.00	0.00	0.00
1422277 Aluminium Fabricators (Doors/Windows)	10,000.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	10,000.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	198,265.00	0.00	0.00	0.00
1423001 Markets Tolls	79,880.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	11,200.00	0.00	0.00	0.00
1423006 Burial Fees	100,000.00	0.00	0.00	0.00
1423011 Marriage Registration	150,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	40,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	112,000.00	0.00	0.00	0.00
1423473 Sale of Plants	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
1423737 Search fees	2,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	6,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	36,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	3,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	312,000.00	0.00	0.00	0.00
1423865 Waste Management Companies	151,919.60	0.00	0.00	0.00
1423867 Road Block Fees	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	220,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1430022	Traffic Offences	200,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	0.00
1430029	Illegal/Un-licenced Activities	10,000.00	0.00	0.00	0.00
Grand Total		20,098,853.52	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Cape Coast Metropolitan - Cape Coast	0	0	0	20,098,853	20,160,359	20,299,842
Management and Administration	0	0	0	8,749,268	8,787,694	8,836,761
	0	0	0	3,347,978	3,381,007	3,381,457
	0	0	0	3,790,732	3,796,129	3,828,640
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	556,180	556,180	561,742
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	2,938,092	2,946,739	2,967,473
	0	0	0	879,665	888,312	888,462
	0	0	0	204,000	204,000	206,040
	0	0	0	1,127,124	1,127,124	1,138,395
	0	0	0	340,000	340,000	343,400
	0	0	0	35,000	35,000	35,350
	0	0	0	300,000	300,000	303,000
	0	0	0	52,303	52,303	52,826
Infrastructure Delivery and Management	0	0	0	3,176,045	3,184,196	3,207,806
	0	0	0	871,089	879,240	879,800
	0	0	0	1,148,961	1,148,961	1,160,451
	0	0	0	1,155,994	1,155,994	1,167,554
Economic Development	0	0	0	3,218,297	3,223,382	3,250,480
	0	0	0	538,521	543,606	543,906
	0	0	0	245,000	245,000	247,450
	0	0	0	907,003	907,003	916,073
	0	0	0	32,294	32,294	32,617
	0	0	0	1,495,480	1,495,480	1,510,434
Environmental and Sanitation Management	0	0	0	2,017,151	2,018,347	2,037,322
	0	0	0	134,655	135,852	136,002
	0	0	0	584,306	584,306	590,149
	0	0	0	1,298,189	1,298,189	1,311,171
Grand Total	0	0	0	20,098,853	20,160,359	20,299,842

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Cape Coast Metropolitan - Cape Coast	0	0	0	20,098,853	20,160,359	20,299,842
Management and Administration	0	0	0	8,749,268	8,787,694	8,836,761
SP1.1: General Administration	0	0	0	6,564,681	6,594,560	6,630,327
21 Compensation of employees [GFS]	0	0	0	2,987,984	3,017,864	3,017,864
211 Wages and salaries [GFS]	0	0	0	2,916,955	2,946,124	2,946,124
21110 Established Position	0	0	0	2,448,348	2,472,831	2,472,831
21111 Wages and salaries in cash [GFS]	0	0	0	408,607	412,693	412,693
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	71,029	71,739	71,739
21210 Actual social contributions [GFS]	0	0	0	71,029	71,739	71,739
22 Use of goods and services	0	0	0	2,470,270	2,470,270	2,494,972
221 Use of goods and services	0	0	0	2,470,270	2,470,270	2,494,972
22101 Materials - Office Supplies	0	0	0	494,270	494,270	499,212
22102 Utilities	0	0	0	155,000	155,000	156,550
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	697,000	697,000	703,970
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	799,000	799,000	806,990
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	340,000	340,000	343,400
282 Miscellaneous other expense	0	0	0	340,000	340,000	343,400
28210 General Expenses	0	0	0	340,000	340,000	343,400
31 Non Financial Assets	0	0	0	766,427	766,427	774,091
311 Fixed assets	0	0	0	766,427	766,427	774,091
31112 Nonresidential buildings	0	0	0	490,000	490,000	494,900
31113 Other structures	0	0	0	43,427	43,427	43,861
31122 Other machinery and equipment	0	0	0	48,000	48,000	48,480
31131 Infrastructure Assets	0	0	0	185,000	185,000	186,850
SP1.2: Finance and Audit	0	0	0	459,537	460,833	464,133
21 Compensation of employees [GFS]	0	0	0	129,537	130,833	130,833
211 Wages and salaries [GFS]	0	0	0	129,537	130,833	130,833
21110 Established Position	0	0	0	129,537	130,833	130,833
22 Use of goods and services	0	0	0	330,000	330,000	333,300
221 Use of goods and services	0	0	0	330,000	330,000	333,300
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	150,000	150,000	151,500
SP1.3: Human Resource Management	0	0	0	486,264	487,548	491,127

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021 <i>Actual</i>	2022 <i>Budget Est. Outturn</i>		2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	128,403	129,687	129,687
211 Wages and salaries [GFS]	0	0	0	128,403	129,687	129,687
21110 Established Position	0	0	0	128,403	129,687	129,687
22 Use of goods and services	0	0	0	327,861	327,861	331,140
221 Use of goods and services	0	0	0	327,861	327,861	331,140
22101 Materials - Office Supplies	0	0	0	84,378	84,378	85,222
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	233,483	233,483	235,818
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
SP1.4: Planning, Coordination and Statistics	0	0	0	219,864	220,763	222,063
21 Compensation of employees [GFS]	0	0	0	89,864	90,763	90,763
211 Wages and salaries [GFS]	0	0	0	89,864	90,763	90,763
21110 Established Position	0	0	0	89,864	90,763	90,763
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP1.5: Legislative Oversights	0	0	0	186,096	186,096	187,957
22 Use of goods and services	0	0	0	186,096	186,096	187,957
221 Use of goods and services	0	0	0	186,096	186,096	187,957
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	81,096	81,096	81,907
SP1.6: Budgeting and Rating	0	0	0	585,836	589,835	591,695
21 Compensation of employees [GFS]	0	0	0	399,836	403,835	403,835
211 Wages and salaries [GFS]	0	0	0	399,836	403,835	403,835
21110 Established Position	0	0	0	399,836	403,835	403,835
22 Use of goods and services	0	0	0	186,000	186,000	187,860
221 Use of goods and services	0	0	0	186,000	186,000	187,860
22101 Materials - Office Supplies	0	0	0	69,000	69,000	69,690
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
SP1.7: Legal Services	0	0	0	246,989	248,059	249,459
21 Compensation of employees [GFS]	0	0	0	106,989	108,059	108,059
211 Wages and salaries [GFS]	0	0	0	106,989	108,059	108,059
21110 Established Position	0	0	0	106,989	108,059	108,059
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	2,938,092	2,946,739	2,967,473
SP2.1: Education, Youth and Sports Services	0	0	0	1,005,912	1,005,912	1,015,971
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	122,697	122,697	123,924
282 Miscellaneous other expense	0	0	0	122,697	122,697	123,924
28210 General Expenses	0	0	0	122,697	122,697	123,924
31 Non Financial Assets	0	0	0	843,215	843,215	851,648
311 Fixed assets	0	0	0	843,215	843,215	851,648
31111 Dwellings	0	0	0	352,564	352,564	356,090
31112 Nonresidential buildings	0	0	0	490,651	490,651	495,558
SP2.2: Public Health Services and Management	0	0	0	1,123,593	1,128,444	1,134,829
21 Compensation of employees [GFS]	0	0	0	485,079	489,929	489,929
211 Wages and salaries [GFS]	0	0	0	485,079	489,929	489,929
21110 Established Position	0	0	0	485,079	489,929	489,929
22 Use of goods and services	0	0	0	289,174	289,174	292,066
221 Use of goods and services	0	0	0	289,174	289,174	292,066
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	208,174	208,174	210,256
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	154,000	154,000	155,540
282 Miscellaneous other expense	0	0	0	154,000	154,000	155,540
28210 General Expenses	0	0	0	154,000	154,000	155,540
31 Non Financial Assets	0	0	0	180,341	180,341	182,144
311 Fixed assets	0	0	0	180,341	180,341	182,144
31112 Nonresidential buildings	0	0	0	180,341	180,341	182,144
SP2.3: Social Welfare and Community Development	0	0	0	808,587	812,383	816,673
21 Compensation of employees [GFS]	0	0	0	379,587	383,383	383,383
211 Wages and salaries [GFS]	0	0	0	379,587	383,383	383,383
21110 Established Position	0	0	0	379,587	383,383	383,383

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	423,260	423,260	427,493
221 Use of goods and services	0	0	0	423,260	423,260	427,493
22101 Materials - Office Supplies	0	0	0	275,650	275,650	278,407
22105 Travel - Transport	0	0	0	85,010	85,010	85,860
22107 Training - Seminars - Conferences	0	0	0	62,600	62,600	63,226
27 Social benefits [GFS]	0	0	0	5,740	5,740	5,797
273 Employer social benefits	0	0	0	5,740	5,740	5,797
27311 Employer Social Benefits - Cash	0	0	0	5,740	5,740	5,797
Infrastructure Delivery and Management	0	0	0	3,176,045	3,184,196	3,207,806
SP3.1: Physical and Spatial Planning Development	0	0	0	344,878	347,446	348,326
21 Compensation of employees [GFS]	0	0	0	256,878	259,446	259,446
211 Wages and salaries [GFS]	0	0	0	256,878	259,446	259,446
21110 Established Position	0	0	0	256,878	259,446	259,446
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.2: Public Works Services	0	0	0	2,421,257	2,425,030	2,445,469
21 Compensation of employees [GFS]	0	0	0	377,302	381,075	381,075
211 Wages and salaries [GFS]	0	0	0	377,302	381,075	381,075
21110 Established Position	0	0	0	377,302	381,075	381,075
22 Use of goods and services	0	0	0	195,000	195,000	196,950
221 Use of goods and services	0	0	0	195,000	195,000	196,950
22101 Materials - Office Supplies	0	0	0	36,750	36,750	37,118
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	13,250	13,250	13,383
22106 Repairs - Maintenance	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	1,848,955	1,848,955	1,867,445
311 Fixed assets	0	0	0	1,848,955	1,848,955	1,867,445
31112 Nonresidential buildings	0	0	0	1,406,972	1,406,972	1,421,041
31113 Other structures	0	0	0	90,000	90,000	90,900
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	251,983	251,983	254,503
SP3.3: Roads Management	0	0	0	309,496	310,511	312,591
21 Compensation of employees [GFS]	0	0	0	101,495	102,510	102,510
211 Wages and salaries [GFS]	0	0	0	101,495	102,510	102,510
21110 Established Position	0	0	0	101,495	102,510	102,510

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	190,001	190,001	191,901
311 Fixed assets	0	0	0	190,001	190,001	191,901
31113 Other structures	0	0	0	160,001	160,001	161,601
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.4: Transport and Traffic Management	0	0	0	100,415	101,209	101,419
21 Compensation of employees [GFS]	0	0	0	79,415	80,209	80,209
211 Wages and salaries [GFS]	0	0	0	79,415	80,209	80,209
21110 Established Position	0	0	0	79,415	80,209	80,209
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	3,218,297	3,223,382	3,250,480
SP4.1:Trade and Industrial Development	0	0	0	1,965,480	1,965,480	1,985,134
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,805,480	1,805,480	1,823,534
311 Fixed assets	0	0	0	1,805,480	1,805,480	1,823,534
31113 Other structures	0	0	0	1,545,480	1,545,480	1,560,934
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP4.2:Agricultural Services and Management	0	0	0	1,152,817	1,157,903	1,164,346
21 Compensation of employees [GFS]	0	0	0	508,521	513,606	513,606
211 Wages and salaries [GFS]	0	0	0	508,521	513,606	513,606
21110 Established Position	0	0	0	508,521	513,606	513,606
22 Use of goods and services	0	0	0	157,294	157,294	158,867
221 Use of goods and services	0	0	0	157,294	157,294	158,867
22101 Materials - Office Supplies	0	0	0	9,690	9,690	9,787
22102 Utilities	0	0	0	6,700	6,700	6,767
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	54,404	54,404	54,948
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	487,003	487,003	491,873
311 Fixed assets	0	0	0	487,003	487,003	491,873
31112 Nonresidential buildings	0	0	0	487,003	487,003	491,873
SP4.3: Tourism Development	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	2,017,151	2,018,347	2,037,322
SP5.1: Disaster Prevention and Management	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP5.3: Environmental Protection and Waste Management	0	0	0	2,002,151	2,003,347	2,022,172
21 Compensation of employees [GFS]	0	0	0	119,655	120,852	120,852
211 Wages and salaries [GFS]	0	0	0	119,655	120,852	120,852
21110 Established Position	0	0	0	119,655	120,852	120,852
22 Use of goods and services	0	0	0	1,414,306	1,414,306	1,428,449
221 Use of goods and services	0	0	0	1,414,306	1,414,306	1,428,449
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	979,306	979,306	989,099
22104 Rentals	0	0	0	170,000	170,000	171,700
22105 Travel - Transport	0	0	0	155,000	155,000	156,550
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	468,189	468,189	472,871
311 Fixed assets	0	0	0	468,189	468,189	472,871
31113 Other structures	0	0	0	368,189	368,189	371,871
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	20,098,853	20,160,359	20,299,842

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Cape Coast Metropolitan - Cape Coast	5,610,909	2,234,624	3,970,866	11,816,398	539,636	4,352,402	1,080,961	5,973,000	0	0	0		421,672	1,547,783	1,969,455	20,098,853
Management and Administration	3,302,978	882,753	718,427	4,904,158	539,636	3,203,096	48,000	3,790,732	0	0	0		54,378	0	54,378	8,749,268
Central Administration	2,448,348	694,270	718,427	3,861,044	539,636	2,422,096	48,000	3,009,732	0	0	0		0	0	0	6,870,777
Administration (Assembly Office)	2,448,348	240,000	80,000	2,768,348	539,636	2,332,096	48,000	2,919,732	0	0	0		0	0	0	5,688,080
Sub-Metros Administration	0	454,270	638,427	1,092,697	0	90,000	0	90,000	0	0	0		0	0	0	1,182,697
Finance	129,537	0	0	129,537	0	330,000	0	330,000	0	0	0		0	0	0	459,537
	129,537	0	0	129,537	0	330,000	0	330,000	0	0	0		0	0	0	459,537
Budget and Rating	399,836	35,000	0	434,836	0	151,000	0	151,000	0	0	0		0	0	0	585,836
	399,836	35,000	0	434,836	0	151,000	0	151,000	0	0	0		0	0	0	585,836
Legal	106,989	10,000	0	116,989	0	130,000	0	130,000	0	0	0		0	0	0	246,989
	106,989	10,000	0	116,989	0	130,000	0	130,000	0	0	0		0	0	0	246,989
Human Resource	128,403	133,483	0	261,886	0	170,000	0	170,000	0	0	0		54,378	0	54,378	486,264
Human Resource	128,403	133,483	0	261,886	0	170,000	0	170,000	0	0	0		54,378	0	54,378	486,264
Statistics	89,864	10,000	0	99,864	0	0	0	0	0	0	0		0	0	0	99,864
Statistics	89,864	10,000	0	99,864	0	0	0	0	0	0	0		0	0	0	99,864
Social Services Delivery	864,665	210,871	931,253	2,006,789	0	164,000	40,000	204,000	0	0	0		335,000	52,303	387,303	2,938,092
Education, Youth and Sports	0	92,697	750,912	843,609	0	70,000	40,000	110,000	0	0	0		0	52,303	52,303	1,005,912
Education	0	92,697	750,912	843,609	0	70,000	40,000	110,000	0	0	0		0	52,303	52,303	1,005,912
Health	485,079	83,174	180,341	748,593	0	75,000	0	75,000	0	0	0		300,000	0	300,000	1,123,593
Office of District Medical Officer of Health	0	63,174	180,341	243,515	0	30,000	0	30,000	0	0	0		0	0	0	273,515
Environmental Health Unit	485,079	20,000	0	505,079	0	45,000	0	45,000	0	0	0		300,000	0	300,000	850,079
Social Welfare & Community Development	379,587	35,000	0	414,587	0	19,000	0	19,000	0	0	0		35,000	0	35,000	808,587
Social Welfare	379,587	35,000	0	414,587	0	19,000	0	19,000	0	0	0		35,000	0	35,000	808,587
Infrastructure Delivery and Management	815,089	106,000	1,105,994	2,027,084	0	206,000	942,961	1,148,961	0	0	0		0	0	0	3,176,045
Physical Planning	256,878	18,000	0	274,878	0	70,000	0	70,000	0	0	0		0	0	0	344,878
Town and Country Planning	98,647	18,000	0	116,647	0	50,000	0	50,000	0	0	0		0	0	0	166,647
Parks and Gardens	158,230	0	0	158,230	0	20,000	0	20,000	0	0	0		0	0	0	178,230

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Works	377,302	70,000	1,025,994	1,473,296	0	125,000	822,961	947,961	0	0	0	0	0	0	2,421,257
Public Works	377,302	70,000	1,025,994	1,473,296	0	125,000	822,961	947,961	0	0	0	0	0	0	2,421,257
Transport	79,415	0	0	79,415	0	11,000	10,000	21,000	0	0	0	0	0	0	100,415
	79,415	0	0	79,415	0	11,000	10,000	21,000	0	0	0	0	0	0	100,415
Urban Roads	101,495	18,000	80,001	199,496	0	0	110,000	110,000	0	0	0	0	0	0	309,496
	101,495	18,000	80,001	199,496	0	0	110,000	110,000	0	0	0	0	0	0	309,496
Economic Development	508,521	190,000	747,003	1,445,523	0	195,000	50,000	245,000	0	0	0	32,294	1,495,480	1,527,774	3,218,297
Agriculture	508,521	90,000	487,003	1,085,523	0	35,000	0	35,000	0	0	0	32,294	0	32,294	1,152,817
	508,521	90,000	487,003	1,085,523	0	35,000	0	35,000	0	0	0	32,294	0	32,294	1,152,817
Trade, Industry and Tourism	0	100,000	260,000	360,000	0	160,000	50,000	210,000	0	0	0	0	1,495,480	1,495,480	2,065,480
Trade	0	50,000	260,000	310,000	0	110,000	50,000	160,000	0	0	0	0	1,495,480	1,495,480	1,965,480
Tourism	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0	0	100,000
Environmental and Sanitation Management	119,655	845,000	468,189	1,432,844	0	584,306	0	584,306	0	0	0	0	0	0	2,017,151
Waste Management	119,655	845,000	468,189	1,432,844	0	569,306	0	569,306	0	0	0	0	0	0	2,002,151
	119,655	845,000	468,189	1,432,844	0	569,306	0	569,306	0	0	0	0	0	0	2,002,151
Disaster Prevention	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					2,448,348
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Compensation of employees [GFS]							2,448,348
Objective	000000	Compensation of Employees					2,448,348
Program	93001	Management and Administration					2,448,348
Sub-Program	93001001	SP1.1: General Administration					2,448,348
Operation	000000		0.0	0.0	0.0	2,448,348	
Wages and salaries [GFS]							2,448,348
	2111001	Established Post					2,448,348

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,919,732
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				

Compensation of employees [GFS] 539,636

Objective	000000	Compensation of Employees				539,636
Program	93001	Management and Administration				539,636
Sub-Program	93001001	SP1.1: General Administration				539,636
Operation	000000		0.0	0.0	0.0	539,636

Wages and salaries [GFS]						468,607
2111102	Monthly paid and casual labour					408,607
2111238	Overtime Allowance					20,000
2111243	Transfer Grants					40,000
Social contributions [GFS]						71,029
2121001	13 Percent SSF Contribution					71,029

Use of goods and services 2,212,096

Objective	410101	Deepen political and administrative decentralisation				2,212,096
Program	93001	Management and Administration				2,212,096
Sub-Program	93001001	SP1.1: General Administration				1,966,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,436,000

Use of goods and services						1,436,000
2210201	Electricity charges					90,000
2210202	Water					30,000
2210203	Telecommunications					30,000
2210204	Postal Charges					5,000
2210404	Hotel Accommodations					40,000
2210502	Maintenance and Repairs - Official Vehicles					120,000
2210503	Fuel and Lubricants - Official Vehicles					400,000
2210509	Other Travel and Transportation					75,000
2210711	Public Education and Sensitization					40,000
2210904	Substructure Allowances					561,000
2211101	Bank Charges					10,000
2211202	Refurbishment Contingency					10,000
2211304	Insurance of Vehicles					25,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	110,000
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Use of goods and services						110,000
2210101	Printed Material and Stationery					40,000
2210102	Office Facilities, Supplies and Accessories					25,000
2210103	Refreshment Items					15,000
2210111	Other Office Materials and Consumables					15,000
2210301	Cleaning Materials					15,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
2210902	Official Celebrations					50,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	250,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

	Use of goods and services					250,000
	2210103	Refreshment Items				130,000
	2210114	Rations				30,000
	2210404	Hotel Accommodations				40,000
	2210503	Fuel and Lubricants - Official Vehicles				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	120,000
	Use of goods and services					120,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210509	Other Travel and Transportation				12,000
	2210614	Traditional Authority Property				10,000
	2210902	Official Celebrations				88,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				60,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	2210515	Foreign Travel Cost and Expenses				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	2210711	Public Education and Sensitization				30,000
Sub-Program	93001005	SP1.5: Legislative Oversight				186,096
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	186,096
	Use of goods and services					186,096
	2210708	Refreshments				105,000
	2210904	Substructure Allowances				81,096
Other expense						120,000
Objective	410101	Deepen political and administrative decentralisation				120,000
Program	93001	Management and Administration				120,000
Sub-Program	93001001	SP1.1: General Administration				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
	Miscellaneous other expense					70,000
	2821009	Donations				70,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
	Miscellaneous other expense					50,000
	2821009	Donations				50,000
Non Financial Assets						48,000
Objective	410101	Deepen political and administrative decentralisation				48,000
Program	93001	Management and Administration				48,000
Sub-Program	93001001	SP1.1: General Administration				48,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	48,000
	Fixed assets					48,000
	3112204	Networking and ICT Equipments				3,000
	3112211	Office Equipment				15,000
	3113108	Furniture and Fittings				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					320,000	
Organisation	1960101001	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office) Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							240,000	
Objective	410101	Deepen political and administrative decentralisation					240,000	
Program	93001	Management and Administration					240,000	
Sub-Program	93001001	SP1.1: General Administration					180,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210502 Maintenance and Repairs - Official Vehicles							30,000	
2211202 Refurbishment Contingency							20,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210101 Printed Material and Stationery							10,000	
2210102 Office Facilities, Supplies and Accessories							20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210902 Official Celebrations							100,000	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					60,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210103 Refreshment Items							20,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210711 Public Education and Sensitization							30,000	
Non Financial Assets							80,000	
Objective	410101	Deepen political and administrative decentralisation					80,000	
Program	93001	Management and Administration					80,000	
Sub-Program	93001001	SP1.1: General Administration					80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,000
Fixed assets							80,000	
3112208 Computers and Accessories							30,000	
3113108 Furniture and Fittings							50,000	
Total Cost Centre							5,688,080	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				90,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub					
		1_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							90,000
Objective	410101	Deepen political and administrative decentralisation					90,000
Program	93001	Management and Administration					90,000
Sub-Program	93001001	SP1.1: General Administration					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,000
Use of goods and services							90,000
	2210801	Local Consultants Fees (Companies)					90,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				92,697
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub					
		1_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							34,270
Objective	410101	Deepen political and administrative decentralisation					34,270
Program	93001	Management and Administration					34,270
Sub-Program	93001001	SP1.1: General Administration					34,270
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		34,270
Use of goods and services							34,270
	2210102	Office Facilities, Supplies and Accessories					9,270
	2210617	Street Lights/Traffic Lights					25,000
Non Financial Assets							58,427
Objective	410101	Deepen political and administrative decentralisation					58,427
Program	93001	Management and Administration					58,427
Sub-Program	93001001	SP1.1: General Administration					58,427
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		58,427
Fixed assets							58,427
	3111305	Car/Lorry Park					23,427
	3113110	Water Systems					35,000
Total Cost Centre							182,697

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					Total By Fund Source	1,000,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub 2_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							200,000	
Objective	410101	Deepen political and administrative decentralisation					200,000	
Program	93001	Management and Administration					200,000	
Sub-Program	93001001	SP1.1: General Administration					200,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210108 Construction Material							100,000	
2210111 Other Office Materials and Consumables							50,000	
2210119 Household Items							50,000	
Other expense							220,000	
Objective	410101	Deepen political and administrative decentralisation					220,000	
Program	93001	Management and Administration					220,000	
Sub-Program	93001001	SP1.1: General Administration					220,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	220,000
Miscellaneous other expense							220,000	
2821009 Donations							110,000	
2821019 Scholarship and Bursaries							110,000	
Non Financial Assets							580,000	
Objective	410101	Deepen political and administrative decentralisation					580,000	
Program	93001	Management and Administration					580,000	
Sub-Program	93001001	SP1.1: General Administration					580,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	580,000
Fixed assets							580,000	
3111202 Clinics							100,000	
3111205 School Buildings							100,000	
3111210 Recreational Centres							290,000	
3111305 Car/Lorry Park							20,000	
3113110 Water Systems							70,000	
Total Cost Centre							1,000,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)				129,537
Organisation	196020001	Cape Coast Metropolitan - Cape Coast Finance Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
				Compensation of employees [GFS]		
						129,537
Objective	000000	Compensation of Employees				129,537
Program	93001	Management and Administration				129,537
Sub-Program	93001002	SP1.2: Finance and Audit				129,537
Operation	000000		0.0	0.0	0.0	129,537
				Wages and salaries [GFS]		
						129,537
						129,537
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)				330,000
Organisation	196020001	Cape Coast Metropolitan - Cape Coast Finance Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
				Use of goods and services		
						330,000
Objective	130201	17.1 strengthen domestic resource mob.				330,000
Program	93001	Management and Administration				330,000
Sub-Program	93001002	SP1.2: Finance and Audit				330,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	100,000
				Use of goods and services		
						100,000
						100,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
				Use of goods and services		
						30,000
						5,000
						5,000
						20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	200,000
				Use of goods and services		
						200,000
						10,000
						20,000
						20,000
						150,000
				Total Cost Centre		
						459,537

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				110,000
Function Code	70980	Education n.e.c					
Organisation	1960302000	Cape Coast Metropolitan - Cape Coast Education, Youth and Sports Education					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	93007	Social Services Delivery					30,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	910404	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
2210202 Water							20,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	93007	Social Services Delivery					40,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	93007	Social Services Delivery					40,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111205 School Buildings							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				843,609
Function Code	70980	Education n.e.c					
Organisation	1960302000	Cape Coast Metropolitan - Cape Coast Education, Youth and Sports Education					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	93007	Social Services Delivery					10,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Other expense							82,697
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					82,697
Program	93007	Social Services Delivery					82,697
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					82,697
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		82,697
Miscellaneous other expense							82,697
2821019 Scholarship and Bursaries							82,697
Non Financial Assets							750,912
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					750,912
Program	93007	Social Services Delivery					750,912
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					750,912
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		750,912
Fixed assets							750,912
3111103 Bungalows/Flats							300,261
3111205 School Buildings							450,651

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				52,303
Organisation	1960302000	Cape Coast Metropolitan - Cape Coast Education, Youth and Sports Education				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Non Financial Assets						52,303
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				52,303
Program	93007	Social Services Delivery				52,303
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				52,303
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	52,303
Fixed assets						52,303
	3111103	Bungalows/Flats				52,303
Total Cost Centre						1,005,912

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70721	General Medical services (IS)					
Organisation	1960401001	Cape Coast Metropolitan - Cape Coast_Health_Office of District Medical Officer of Health_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					

Use of goods and services							20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					20,000
Program	93007	Social Services Delivery					20,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		20,000

Use of goods and services							20,000
2210103 Refreshment Items							10,000
2210711 Public Education and Sensitization							10,000

Other expense							10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					10,000
Program	93007	Social Services Delivery					10,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
2821009 Donations							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					243,515
Function Code	70721	General Medical services (IS)						
Organisation	1960401001	Cape Coast Metropolitan - Cape Coast_Health_Office of District Medical Officer of Health_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services								63,174
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						63,174
Program	93007	Social Services Delivery						63,174
Sub-Program	93007002	SP2.2: Public Health Services and Management						63,174
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			63,174
Use of goods and services								63,174
2210103 Refreshment Items								10,000
2210711 Public Education and Sensitization								43,174
2210902 Official Celebrations								10,000
Non Financial Assets								180,341
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						180,341
Program	93007	Social Services Delivery						180,341
Sub-Program	93007002	SP2.2: Public Health Services and Management						180,341
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			180,341
Fixed assets								180,341
3111202 Clinics								180,341
Total Cost Centre								273,515

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	485,079	
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

			Compensation of employees [GFS]		485,079
Objective	000000	Compensation of Employees			485,079
Program	93007	Social Services Delivery			485,079
Sub-Program	93007002	SP2.2: Public Health Services and Management			485,079
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					485,079
2111001 Established Post					485,079

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	45,000	
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

			Use of goods and services		30,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			30,000
Program	93007	Social Services Delivery			30,000
Sub-Program	93007002	SP2.2: Public Health Services and Management			30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
Use of goods and services					30,000
2210509 Other Travel and Transportation					10,000
2210711 Public Education and Sensitization					20,000

			Social benefits [GFS]		15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			15,000
Program	93007	Social Services Delivery			15,000
Sub-Program	93007002	SP2.2: Public Health Services and Management			15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0
Employer social benefits					15,000
2731103 Refund of Medical Expenses					15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70740	Public health services					
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					20,000
Program	93007	Social Services Delivery					20,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				300,000
Function Code	70740	Public health services					
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							156,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					156,000
Program	93007	Social Services Delivery					156,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					156,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		156,000
Use of goods and services							156,000
2210509 Other Travel and Transportation							41,000
2210709 Seminars/Conferences/Workshops - Domestic							115,000
Other expense							144,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					144,000
Program	93007	Social Services Delivery					144,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					144,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		144,000
Miscellaneous other expense							144,000
2821007 Court Expenses							20,000
2821010 Contributions							124,000
Total Cost Centre							850,079

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70510	Waste management	134,655
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management Central	
Location Code	0202001	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	119,655
Objective	000000	Compensation of Employees		119,655
Program	93010	Environmental and Sanitation Management		119,655
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		119,655
Operation	000000		0.0 0.0 0.0	119,655
Wages and salaries [GFS]				119,655
2111001 Established Post				119,655

			Use of goods and services	15,000
Objective	210101	Reduce environmental pollution		15,000
Program	93010	Environmental and Sanitation Management		15,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70510	Waste management	569,306
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management Central	
Location Code	0202001	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	569,306
Objective	210101	Reduce environmental pollution		569,306
Program	93010	Environmental and Sanitation Management		569,306
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		569,306
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	429,306
Use of goods and services				429,306
2210103 Refreshment Items				40,000
2210205 Sanitation Charges				149,306
2210409 Rental of Plant and Equipment				100,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210517 Fuel Allocation To Waste Management Department				100,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210205 Sanitation Charges				100,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,298,189
Function Code	70510	Waste management					
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast Waste Management Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							830,000
Objective	210101	Reduce environmental pollution					830,000
Program	93010	Environmental and Sanitation Management					830,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					830,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	700,000
Use of goods and services							700,000
2210103 Refreshment Items							30,000
2210205 Sanitation Charges							600,000
2210409 Rental of Plant and Equipment							70,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	130,000
Use of goods and services							130,000
2210205 Sanitation Charges							130,000
Non Financial Assets							468,189
Objective	210101	Reduce environmental pollution					468,189
Program	93010	Environmental and Sanitation Management					468,189
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					468,189
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	468,189
Fixed assets							468,189
3111303 Toilets							368,189
3112206 Plant and Machinery							100,000
Total Cost Centre							2,002,151

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	538,521		
Function Code	70421	Agriculture cs							
Organisation	196060001	Cape Coast Metropolitan - Cape Coast Agriculture Central							
Location Code	0202001	Cape Coast Metropolis - Cape Coast							
Compensation of employees [GFS]							508,521		
Objective	000000	Compensation of Employees					508,521		
Program	93009	Economic Development					508,521		
Sub-Program	93009002	SP4.2:Agricultural Services and Management					508,521		
Operation	000000		0.0	0.0	0.0		508,521		
Wages and salaries [GFS]							508,521		
2111001 Established Post							508,521		
Use of goods and services							30,000		
Objective	160201	Improve production efficiency and yield					30,000		
Program	93009	Economic Development					30,000		
Sub-Program	93009002	SP4.2:Agricultural Services and Management					30,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	26,610
Use of goods and services							26,610		
2210202 Water							1,050		
2210203 Telecommunications							1,050		
2210502 Maintenance and Repairs - Official Vehicles							16,980		
2210509 Other Travel and Transportation							7,530		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	3,390
Use of goods and services							3,390		
2210101 Printed Material and Stationery							1,890		
2210301 Cleaning Materials							1,500		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
Function Code	70421	Agriculture cs					
Organisation	196060001	Cape Coast Metropolitan - Cape Coast Agriculture Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							35,000
Objective	160201	Improve production efficiency and yield					35,000
Program	93009	Economic Development					35,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210202 Water							3,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				547,003
Function Code	70421	Agriculture cs					
Organisation	196060001	Cape Coast Metropolitan - Cape Coast Agriculture Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							60,000
Objective	160201	Improve production efficiency and yield					60,000
Program	93009	Economic Development					60,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Non Financial Assets							487,003
Objective	160201	Improve production efficiency and yield					487,003
Program	93009	Economic Development					487,003
Sub-Program	93009002	SP4.2:Agricultural Services and Management					487,003
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		487,003
Fixed assets							487,003
3111204 Office Buildings							487,003

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132					<i>Total By Fund Source</i>	32,294	
Function Code	70421	Agriculture cs						
Organisation	196060001	Cape Coast Metropolitan - Cape Coast Agriculture Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							32,294	
Objective	160201	Improve production efficiency and yield					32,294	
Program	93009	Economic Development					32,294	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					32,294	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	23,094
Use of goods and services							23,094	
2210202 Water							400	
2210203 Telecommunications							1,200	
2210503 Fuel and Lubricants - Official Vehicles							2,440	
2210509 Other Travel and Transportation							19,054	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	7,800
Use of goods and services							7,800	
2210101 Printed Material and Stationery							2,000	
2210102 Office Facilities, Supplies and Accessories							5,800	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	1,400
Use of goods and services							1,400	
2210509 Other Travel and Transportation							1,400	
Total Cost Centre							1,152,817	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	116,647
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1960702001	Cape Coast Metropolitan - Cape Coast Physical Planning Town and Country Planning Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		
Compensation of employees [GFS]				98,647
Objective	000000	Compensation of Employees		98,647
Program	93008	Infrastructure Delivery and Management		98,647
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		98,647
Operation	000000		0.0 0.0 0.0	98,647
Wages and salaries [GFS]				98,647
2111001 Established Post				98,647
Use of goods and services				18,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		18,000
Program	93008	Infrastructure Delivery and Management		18,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1960702001	Cape Coast Metropolitan - Cape Coast Physical Planning Town and Country Planning Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		
Other expense				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	93008	Infrastructure Delivery and Management		50,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000
Total Cost Centre				166,647

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				158,230
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1960703001	Cape Coast Metropolitan - Cape Coast Physical Planning Parks and Gardens Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Compensation of employees [GFS]							158,230
Objective	000000	Compensation of Employees					158,230
Program	93008	Infrastructure Delivery and Management					158,230
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					158,230
Operation	000000		0.0	0.0	0.0		158,230
Wages and salaries [GFS]							158,230
2111001 Established Post							158,230
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1960703001	Cape Coast Metropolitan - Cape Coast Physical Planning Parks and Gardens Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							20,000
Objective	290101	11.7 Universal access to safe, green public spaces					20,000
Program	93008	Infrastructure Delivery and Management					20,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					20,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210409 Rental of Plant and Equipment							20,000
Total Cost Centre							178,230

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	71040	Family and children		394,587	
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0202001	Cape Coast Metropolis - Cape Coast			
Compensation of employees [GFS]				379,587	
Objective	000000	Compensation of Employees		379,587	
Program	93007	Social Services Delivery		379,587	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		379,587	
Operation	000000	0.0	0.0	0.0	379,587
Wages and salaries [GFS]				379,587	
2111001 Established Post				379,587	
Use of goods and services				15,000	
Objective	590202	16.2 End abuse, exploitation and violence		15,000	
Program	93007	Social Services Delivery		15,000	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		3,000	
Use of goods and services				3,000	
2210509 Other Travel and Transportation				3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming		5,000	
Use of goods and services				5,000	
2210509 Other Travel and Transportation				5,000	
Operation	910603	910603 - Community mobilization		2,000	
Use of goods and services				2,000	
2210509 Other Travel and Transportation				2,000	
Operation	910604	910604 - Child right promotion and protection		5,000	
Use of goods and services				5,000	
2210509 Other Travel and Transportation				5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		19,000
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Social Welfare Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

			Use of goods and services		19,000
Objective	590202	16.2 End abuse, exploitation and violence			19,000
Program	93007	Social Services Delivery			19,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			19,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
Use of goods and services					9,000
2210711 Public Education and Sensitization					9,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
Use of goods and services					5,000
2210509 Other Travel and Transportation					5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
Use of goods and services					5,000
2210509 Other Travel and Transportation					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	71040	Family and children		20,000
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Social Welfare Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

			Use of goods and services		20,000
Objective	590202	16.2 End abuse, exploitation and violence			20,000
Program	93007	Social Services Delivery			20,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
Use of goods and services					20,000
2210509 Other Travel and Transportation					10,000
2210711 Public Education and Sensitization					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				340,000
Function Code	71040	Family and children					
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Social Welfare Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							340,000
Objective	590202	16.2 End abuse, exploitation and violence					340,000
Program	93007	Social Services Delivery					340,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					340,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		340,000
Use of goods and services							340,000
2210120 Purchase of Petty Tools/Implements							272,950
2210509 Other Travel and Transportation							27,850
2210708 Refreshments							19,200
2210711 Public Education and Sensitization							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		Total By Fund Source				35,000
Function Code	71040	Family and children					
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Social Welfare Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							29,260
Objective	590202	16.2 End abuse, exploitation and violence					29,260
Program	93007	Social Services Delivery					29,260
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					29,260
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		29,260
Use of goods and services							29,260
2210102 Office Facilities, Supplies and Accessories							2,700
2210509 Other Travel and Transportation							22,160
2210708 Refreshments							4,400
Social benefits [GFS]							5,740
Objective	590202	16.2 End abuse, exploitation and violence					5,740
Program	93007	Social Services Delivery					5,740
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					5,740
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,740
Employer social benefits							5,740
2731103 Refund of Medical Expenses							5,740
Total Cost Centre							808,587

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	397,302	
Function Code	70610	Housing development						
Organisation	1961002001	Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Compensation of employees [GFS]							377,302	
Objective	000000	Compensation of Employees					377,302	
Program	93008	Infrastructure Delivery and Management					377,302	
Sub-Program	93008002	SP3.2: Public Works Services					377,302	
Operation	000000		0.0	0.0	0.0	377,302		
Wages and salaries [GFS]							377,302	
2111001 Established Post							377,302	
Use of goods and services							20,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					20,000	
Program	93008	Infrastructure Delivery and Management					20,000	
Sub-Program	93008002	SP3.2: Public Works Services					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,250
Use of goods and services							8,250	
2210503 Fuel and Lubricants - Official Vehicles							4,000	
2210509 Other Travel and Transportation							4,250	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	11,750
Use of goods and services							11,750	
2210102 Office Facilities, Supplies and Accessories							10,750	
2210111 Other Office Materials and Consumables							1,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				947,961
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 125,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					125,000
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Program	93008	Infrastructure Delivery and Management					125,000
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Sub-Program	93008002	SP3.2: Public Works Services					125,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		95,000
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Use of goods and services							95,000
2210602	Repairs of Residential Buildings						30,000
2210603	Repairs of Office Buildings						30,000
2210606	Maintenance of General Equipment						15,000
2210615	Recreational Parks						20,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210111	Other Office Materials and Consumables						20,000
2210121	Clothing and Uniform						5,000
2210509	Other Travel and Transportation						5,000

Non Financial Assets 822,961

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					822,961
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Program	93008	Infrastructure Delivery and Management					822,961
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Sub-Program	93008002	SP3.2: Public Works Services					822,961
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		822,961
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Fixed assets							822,961
3111209	Police Post						642,961
3111306	Bridges						40,000
3112206	Plant and Machinery						100,000
3113108	Furniture and Fittings						40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	1,075,994	
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							50,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					50,000	
Program	93008	Infrastructure Delivery and Management					50,000	
Sub-Program	93008002	SP3.2: Public Works Services					50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210409 Rental of Plant and Equipment							50,000	
Non Financial Assets							1,025,994	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,025,994	
Program	93008	Infrastructure Delivery and Management					1,025,994	
Sub-Program	93008002	SP3.2: Public Works Services					1,025,994	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,025,994
Fixed assets							1,025,994	
3111204 Office Buildings							313,483	
3111209 Police Post							218,786	
3111210 Recreational Centres							231,742	
3111309 Urban Roads							50,000	
3111310 Water Systems							211,983	
Total Cost Centre							2,421,257	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	160,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1961102001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Trade_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							110,000	
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					110,000	
Program	93009	Economic Development					110,000	
Sub-Program	93009001	SP4.1:Trade and Industrial Development					110,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210617 Street Lights/Traffic Lights							100,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Non Financial Assets							50,000	
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					50,000	
Program	93009	Economic Development					50,000	
Sub-Program	93009001	SP4.1:Trade and Industrial Development					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3111304 Markets							50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				310,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1961102001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Trade_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							50,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					50,000
Program	93009	Economic Development					50,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					50,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Non Financial Assets							260,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					260,000
Program	93009	Economic Development					260,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		260,000
Fixed assets							260,000
3112214 Electrical Equipment							200,000
3113103 Landscaping and Gardening							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,495,480
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1961102001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Trade_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Non Financial Assets							1,495,480
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					1,495,480
Program	93009	Economic Development					1,495,480
Sub-Program	93009001	SP4.1:Trade and Industrial Development					1,495,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,495,480
Fixed assets							1,495,480
3111304 Markets							1,495,480
Total Cost Centre							1,965,480

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70473	Tourism					
Organisation	1961104001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Tourism_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Other expense							50,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					50,000
Program	93009	Economic Development					50,000
Sub-Program	93009003	SP4.3: Tourism Development					50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70473	Tourism					
Organisation	1961104001	Cape Coast Metropolitan - Cape Coast_Trade, Industry and Tourism_Tourism_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Other expense							50,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					50,000
Program	93009	Economic Development					50,000
Sub-Program	93009003	SP4.3: Tourism Development					50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000
Total Cost Centre							100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	414,836
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast Budget and Rating Central	
Location Code	0202001	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	399,836
Objective	000000	Compensation of Employees		399,836
Program	93001	Management and Administration		399,836
Sub-Program	93001006	SP1.6: Budgeting and Rating		399,836
Operation	000000		0.0 0.0 0.0	399,836
Wages and salaries [GFS]				399,836
2111001 Established Post				399,836

			Use of goods and services	15,000
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	93001	Management and Administration		15,000
Sub-Program	93001006	SP1.6: Budgeting and Rating		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210710 Staff Development				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	151,000
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast Budget and Rating Central	
Location Code	0202001	Cape Coast Metropolis - Cape Coast	

			Use of goods and services	151,000
Objective	410101	Deepen political and administrative decentralisation		151,000
Program	93001	Management and Administration		151,000
Sub-Program	93001006	SP1.6: Budgeting and Rating		151,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210101 Printed Material and Stationery				8,000
2210708 Refreshments				22,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	116,000

Use of goods and services				116,000
2210101 Printed Material and Stationery				61,000
2210509 Other Travel and Transportation				45,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961200001	Cape Coast Metropolitan - Cape Coast Budget and Rating Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							20,000	
Objective	410101	Deepen political and administrative decentralisation						20,000
Program	93001	Management and Administration						20,000
Sub-Program	93001006	SP1.6: Budgeting and Rating						20,000
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210708 Refreshments							20,000	
Total Cost Centre							585,836	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	116,989		
Function Code	70360	Public order and safety n.e.c							
Organisation	1961300001	Cape Coast Metropolitan - Cape Coast Legal Central							
Location Code	0202001	Cape Coast Metropolis - Cape Coast							
Compensation of employees [GFS]							106,989		
Objective	000000	Compensation of Employees					106,989		
Program	93001	Management and Administration					106,989		
Sub-Program	93001007	SP1.7: Legal Services					106,989		
Operation	000000		0.0	0.0	0.0		106,989		
Wages and salaries [GFS]							106,989		
2111001 Established Post							106,989		
Use of goods and services							10,000		
Objective	410101	Deepen political and administrative decentralisation					10,000		
Program	93001	Management and Administration					10,000		
Sub-Program	93001007	SP1.7: Legal Services					10,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
2210711 Public Education and Sensitization							10,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	130,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1961300001	Cape Coast Metropolitan - Cape Coast Legal Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							30,000	
Objective	410101	Deepen political and administrative decentralisation					30,000	
Program	93001	Management and Administration					30,000	
Sub-Program	93001007	SP1.7: Legal Services					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210103 Refreshment Items							10,000	
2210710 Staff Development							10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							100,000	
Objective	410101	Deepen political and administrative decentralisation					100,000	
Program	93001	Management and Administration					100,000	
Sub-Program	93001007	SP1.7: Legal Services					100,000	
Operation	911401	911401 - Justice delivery and legal services			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821007 Court Expenses							100,000	
Total Cost Centre							246,989	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				79,415
Function Code	70451	Road transport					
Organisation	1961400001	Cape Coast Metropolitan - Cape Coast Transport Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Compensation of employees [GFS]							79,415
Objective	000000	Compensation of Employees					79,415
Program	93008	Infrastructure Delivery and Management					79,415
Sub-Program	93008004	SP3.4: Transport and Traffic Management					79,415
Operation	000000		0.0	0.0	0.0	79,415	
Wages and salaries [GFS]							79,415
2111001 Established Post							79,415
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				21,000
Function Code	70451	Road transport					
Organisation	1961400001	Cape Coast Metropolitan - Cape Coast Transport Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							11,000
Objective	410101	Deepen political and administrative decentralisation					11,000
Program	93008	Infrastructure Delivery and Management					11,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					11,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	11,000	
Use of goods and services							11,000
2210509 Other Travel and Transportation							5,000
2210711 Public Education and Sensitization							6,000
Non Financial Assets							10,000
Objective	410101	Deepen political and administrative decentralisation					10,000
Program	93008	Infrastructure Delivery and Management					10,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000	
Fixed assets							10,000
3111307 Road Signals							10,000
Total Cost Centre							100,415

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	15,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1961500001	Cape Coast Metropolitan - Cape Coast Disaster Prevention Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							15,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						15,000
Program	93010	Environmental and Sanitation Management						15,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Total Cost Centre							15,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70451	Road transport	119,495
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central	
Location Code	0202001	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	101,495
Objective	000000	Compensation of Employees		101,495
Program	93008	Infrastructure Delivery and Management		101,495
Sub-Program	93008003	SP3.3: Roads Management		101,495
Operation	000000		0.0 0.0 0.0	101,495
Wages and salaries [GFS]				101,495
2111001 Established Post				101,495

			Use of goods and services	18,000
Objective	390202	11.2 Improve transport and road safety		18,000
Program	93008	Infrastructure Delivery and Management		18,000
Sub-Program	93008003	SP3.3: Roads Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210201 Electricity charges				1,000
2210202 Water				1,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				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				1,000
2210102 Office Facilities, Supplies and Accessories				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	110,000
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central	
Location Code	0202001	Cape Coast Metropolis - Cape Coast	

			Non Financial Assets	110,000
Objective	390202	11.2 Improve transport and road safety		110,000
Program	93008	Infrastructure Delivery and Management		110,000
Sub-Program	93008003	SP3.3: Roads Management		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000
Fixed assets				110,000
3111311 Drainage				80,000
3113103 Landscaping and Gardening				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70451	Road transport				80,001
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Non Financial Assets						80,001
Objective	390202	11.2 Improve transport and road safety				80,001
Program	93008	Infrastructure Delivery and Management				80,001
Sub-Program	93008003	SP3.3: Roads Management				80,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	80,001
Fixed assets						80,001
3111309 Urban Roads						80,001
Total Cost Centre						309,496

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	138,403	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961801001	Cape Coast Metropolitan - Cape Coast_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Compensation of employees [GFS]							128,403	
Objective	000000	Compensation of Employees					128,403	
Program	93001	Management and Administration					128,403	
Sub-Program	93001003	SP1.3: Human Resource Management					128,403	
Operation	000000		0.0	0.0	0.0	128,403		
Wages and salaries [GFS]							128,403	
2111001 Established Post							128,403	
Use of goods and services							10,000	
Objective	640101	Improve human capital development and management					10,000	
Program	93001	Management and Administration					10,000	
Sub-Program	93001003	SP1.3: Human Resource Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

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

			Use of goods and services		140,000
Objective	640101	Improve human capital development and management			140,000
Program	93001	Management and Administration			140,000
Sub-Program	93001003	SP1.3: Human Resource Management			140,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					50,000
2210103 Refreshment Items					20,000
2210111 Other Office Materials and Consumables					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					90,000
2210709 Seminars/Conferences/Workshops - Domestic					90,000

			Social benefits [GFS]		30,000
Objective	640101	Improve human capital development and management			30,000
Program	93001	Management and Administration			30,000
Sub-Program	93001003	SP1.3: Human Resource Management			30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Employer social benefits					30,000
2731102 Staff Welfare Expenses					30,000

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

			Use of goods and services		123,483
Objective	640101	Improve human capital development and management			123,483
Program	93001	Management and Administration			123,483
Sub-Program	93001003	SP1.3: Human Resource Management			123,483
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					123,483
2210709 Seminars/Conferences/Workshops - Domestic					70,000
2210710 Staff Development					53,483

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	54,378
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961801001	Cape Coast Metropolitan - Cape Coast_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							54,378	
Objective	640101	Improve human capital development and management						54,378
Program	93001	Management and Administration						54,378
Sub-Program	93001003	SP1.3: Human Resource Management						54,378
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	54,378
Use of goods and services							54,378	
2210102 Office Facilities, Supplies and Accessories							34,378	
2210710 Staff Development							20,000	
Total Cost Centre							486,264	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		99,864		
Organisation	1961901001	Cape Coast Metropolitan - Cape Coast_Statistics_Statistics_Statistics_Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Compensation of employees [GFS]				89,864		
Objective	000000	Compensation of Employees		89,864		
Program	93001	Management and Administration		89,864		
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		89,864		
Operation	000000	0.0	0.0	0.0	89,864	
Wages and salaries [GFS]				89,864		
2111001 Established Post				89,864		
Use of goods and services				10,000		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		10,000		
Program	93001	Management and Administration		10,000		
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		10,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services				10,000		
2210509 Other Travel and Transportation				10,000		
Total Cost Centre				99,864		
Total Vote				20,098,853		

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Cape Coast Metropolitan - Cape Coast	5,610,909	2,234,624	3,970,866	11,816,398	539,636	4,352,402	1,080,961	5,973,000	0	0	0	421,672	1,547,783	1,969,455	20,098,853
Management and Administration	3,302,978	882,753	718,427	4,904,158	539,636	3,203,096	48,000	3,790,732	0	0	0	54,378	0	54,378	8,749,268
SP1.1: General Administration	2,448,348	634,270	718,427	3,801,044	539,636	2,176,000	48,000	2,763,636	0	0	0	0	0	0	6,564,681
SP1.2: Finance and Audit	129,537	0	0	129,537	0	330,000	0	330,000	0	0	0	0	0	0	459,537
SP1.3: Human Resource Management	128,403	133,483	0	261,886	0	170,000	0	170,000	0	0	0	54,378	0	54,378	486,264
SP1.4: Planning, Coordination and Statistics	89,864	70,000	0	159,864	0	60,000	0	60,000	0	0	0	0	0	0	219,864
SP1.5: Legislative Oversight	0	0	0	0	0	186,096	0	186,096	0	0	0	0	0	0	186,096
SP1.6: Budgeting and Rating	399,836	35,000	0	434,836	0	151,000	0	151,000	0	0	0	0	0	0	585,836
SP1.7: Legal Services	106,989	10,000	0	116,989	0	130,000	0	130,000	0	0	0	0	0	0	246,989
Social Services Delivery	864,665	210,871	931,253	2,006,789	0	164,000	40,000	204,000	0	0	0	335,000	52,303	387,303	2,938,092
SP2.1: Education, Youth and Sports Services	0	92,697	750,912	843,609	0	70,000	40,000	110,000	0	0	0	0	52,303	52,303	1,005,912
SP2.2: Public Health Services and Management	485,079	83,174	180,341	748,593	0	75,000	0	75,000	0	0	0	300,000	0	300,000	1,123,593
SP2.3: Social Welfare and Community Development	379,587	35,000	0	414,587	0	19,000	0	19,000	0	0	0	35,000	0	35,000	808,587
Infrastructure Delivery and Management	815,089	106,000	1,105,994	2,027,084	0	206,000	942,961	1,148,961	0	0	0	0	0	0	3,176,045
SP3.1: Physical and Spatial Planning Development	256,878	18,000	0	274,878	0	70,000	0	70,000	0	0	0	0	0	0	344,878
SP3.2: Public Works Services	377,302	70,000	1,025,994	1,473,296	0	125,000	822,961	947,961	0	0	0	0	0	0	2,421,257
SP3.3: Roads Management	101,495	18,000	80,001	199,496	0	0	110,000	110,000	0	0	0	0	0	0	309,496
SP3.4: Transport and Traffic Management	79,415	0	0	79,415	0	11,000	10,000	21,000	0	0	0	0	0	0	100,415
Economic Development	508,521	190,000	747,003	1,445,523	0	195,000	50,000	245,000	0	0	0	32,294	1,495,480	1,527,774	3,218,297
SP4.1: Trade and Industrial Development	0	50,000	260,000	310,000	0	110,000	50,000	160,000	0	0	0	0	1,495,480	1,495,480	1,965,480
SP4.2: Agricultural Services and Management	508,521	90,000	487,003	1,085,523	0	35,000	0	35,000	0	0	0	32,294	0	32,294	1,152,817
SP4.3: Tourism Development	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0	0	100,000
Environmental and Sanitation Management	119,655	845,000	468,189	1,432,844	0	584,306	0	584,306	0	0	0	0	0	0	2,017,151
SP5.1: Disaster Prevention and Management	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
SP5.3: Environmental Protection and Waste Management	119,655	845,000	468,189	1,432,844	0	569,306	0	569,306	0	0	0	0	0	0	2,002,151

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Cape Coast Metropolitan - Cape Coast	6,833,862	6,833,862	6,902,201
1_No Poverty	15,000	15,000	15,150
11_Sustainable Cities and Communities	296,001	296,001	298,961
16_Peace, Justice, and Strong Institutions	429,000	429,000	433,290
17_Partnerships for the Goals	340,000	340,000	343,400
3_Good Health and Well-Being	273,515	273,515	276,250
4_ Quality Education	1,005,912	1,005,912	1,015,971
6_Clean Water and Sanitation	365,000	365,000	368,650
7_Affordable and Clean Energy	1,965,480	1,965,480	1,985,134
8_ Decent Work and Economic Growth	100,000	100,000	101,000
9_Industry, Innovation, and Infrastructure	2,043,955	2,043,955	2,064,395
<i>Grand Total</i>	0	0	0
	6,833,862	6,833,862	6,902,201

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Cape Coast Metropolitan - Cape Coast	0	0	0	13,948,308	13,948,308	14,087,791
9101 - Generic Operations	0	0	0	9,889,774	9,889,774	9,988,672
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,085,224	2,085,224	2,106,076
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	179,940	179,940	181,739
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	200,000	200,000	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	210,000	210,000	212,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910110 - PROTOCOL SERVICES	0	0	0	300,000	300,000	303,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,599,610	6,599,610	6,665,606
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	245,000	245,000	247,450
910118 - Covid-19 Related reliefs	0	0	0	30,000	30,000	30,300
9102 - TRADE AND INDUSTRY	0	0	0	160,000	160,000	161,600
910203 - Development and promotion of Tourism potentials	0	0	0	100,000	100,000	101,000
910205 - Promotion and transfer of appropriate technology	0	0	0	60,000	60,000	60,600
9103 - AGRICULTURE	0	0	0	26,400	26,400	26,664
910304 - Agricultural Research and Demonstration Farms	0	0	0	26,400	26,400	26,664
9104 - EDUCATION	0	0	0	152,697	152,697	154,224
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	152,697	152,697	154,224
9105 - HEALTH	0	0	0	78,174	78,174	78,956
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	63,174	63,174	63,806
910503 - Public Health services	0	0	0	15,000	15,000	15,150
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	426,000	426,000	430,260
910601 - Social intervention programmes	0	0	0	340,000	340,000	343,400
910602 - Gender empowerment and mainstreaming	0	0	0	14,000	14,000	14,140
910603 - Community mobilization	0	0	0	7,000	7,000	7,070
910604 - Child right promotion and protection	0	0	0	65,000	65,000	65,650
9107 - DISASTER PREVENTION	0	0	0	10,000	10,000	10,100

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	10,000	10,000	10,100
9108 - CENTRAL ADMINISTRATION	0	0	0	396,096	396,096	400,057
910805 - Administrative and technical meetings	0	0	0	186,096	186,096	187,957
910807 - Support to traditional authorities	0	0	0	120,000	120,000	121,200
910808 - Local and international affiliations	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	1,749,306	1,749,306	1,766,799
910901 - Environmental sanitation Management	0	0	0	350,000	350,000	353,500
910902 - Solid waste management	0	0	0	1,129,306	1,129,306	1,140,599
910903 - Liquid waste management	0	0	0	270,000	270,000	272,700
9110 - PHYSICAL PLANNING	0	0	0	70,000	70,000	70,700
911002 - Land use and Spatial planning	0	0	0	50,000	50,000	50,500
911004 - Parks and gardens operations	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	0	0	0	30,000	30,000	30,300
9112 - BUDGET AND RATING	0	0	0	171,000	171,000	172,710
911201 - Budget preparation and Coordination	0	0	0	55,000	55,000	55,550
911203 - Rating and Billing	0	0	0	116,000	116,000	117,160
9113 - FINANCE	0	0	0	330,000	330,000	333,300
911301 - Treasury and accounting activities	0	0	0	100,000	100,000	101,000
911302 - Internal audit operations	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	200,000	200,000	202,000
9114 - LEGAL	0	0	0	100,000	100,000	101,000
911401 - Justice delivery and legal services	0	0	0	100,000	100,000	101,000
9115 - TRANSPORT	0	0	0	11,000	11,000	11,110
911501 - Management of transport services	0	0	0	11,000	11,000	11,110
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	347,861	347,861	351,340
911801 - Personnel and Staff Management	0	0	0	80,000	80,000	80,800

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	267,861	267,861	270,540
Grand Total	0	0	0	13,948,308	13,948,308	14,087,791

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Cape Coast Metropolitan - Cape Coast	14,019,337	14,020,048	14,159,531
	71,029	71,739	71,739
	71,029	71,739	71,739
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,085,224	2,085,224	2,106,076
	116,860	116,860	118,029
	1,641,000	1,641,000	1,657,410
	220,000	220,000	222,200
	84,270	84,270	85,112
	23,094	23,094	23,325
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	179,940	179,940	181,739
	32,140	32,140	32,461
	110,000	110,000	111,100
	30,000	30,000	30,300
	7,800	7,800	7,878
910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000	10,000	10,100
	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	200,000	200,000	202,000
	200,000	200,000	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	210,000	210,000	212,100
	50,000	50,000	50,500
	160,000	160,000	161,600
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300
	30,000	30,000	30,300
910110 - PROTOCOL SERVICES	300,000	300,000	303,000
	300,000	300,000	303,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,599,610	6,599,610	6,665,606
	1,080,961	1,080,961	1,091,771
	580,000	580,000	585,800
	3,390,866	3,390,866	3,424,775
	1,547,783	1,547,783	1,563,261
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	245,000	245,000	247,450
	195,000	195,000	196,950
	50,000	50,000	50,500
910118 - Covid-19 Related reliefs	30,000	30,000	30,300
	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	100,000	100,000	101,000
	50,000	50,000	50,500
	50,000	50,000	50,500

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910205 - Promotion and transfer of appropriate technology	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910304 - Agricultural Research and Demonstration Farms	26,400	26,400	26,664
	25,000	25,000	25,250
	1,400	1,400	1,414
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	152,697	152,697	154,224
	60,000	60,000	60,600
	92,697	92,697	93,624
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	63,174	63,174	63,806
	63,174	63,174	63,806
910503 - Public Health services	15,000	15,000	15,150
	15,000	15,000	15,150
910601 - Social intervention programmes	340,000	340,000	343,400
	340,000	340,000	343,400
910602 - Gender empowerment and mainstreaming	14,000	14,000	14,140
	5,000	5,000	5,050
	9,000	9,000	9,090
910603 - Community mobilization	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
910604 - Child right promotion and protection	65,000	65,000	65,650
	5,000	5,000	5,050
	5,000	5,000	5,050
	20,000	20,000	20,200
	35,000	35,000	35,350
910701 - Disaster management	10,000	10,000	10,100
	10,000	10,000	10,100
910805 - Administrative and technical meetings	186,096	186,096	187,957
	186,096	186,096	187,957
910807 - Support to traditional authorities	120,000	120,000	121,200
	120,000	120,000	121,200
910808 - Local and international affiliations	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	350,000	350,000	353,500
	30,000	30,000	30,300
	20,000	20,000	20,200
	300,000	300,000	303,000
910902 - Solid waste management	1,129,306	1,129,306	1,140,599
	429,306	429,306	433,599
	700,000	700,000	707,000
910903 - Liquid waste management	270,000	270,000	272,700
	140,000	140,000	141,400
	130,000	130,000	131,300
911002 - Land use and Spatial planning	50,000	50,000	50,500
	50,000	50,000	50,500
911004 - Parks and gardens operations	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	30,000	30,000	30,300
	30,000	30,000	30,300
911201 - Budget preparation and Coordination	55,000	55,000	55,550
	35,000	35,000	35,350
	20,000	20,000	20,200
911203 - Rating and Billing	116,000	116,000	117,160
	116,000	116,000	117,160
911301 - Treasury and accounting activities	100,000	100,000	101,000
	100,000	100,000	101,000
911302 - Internal audit operations	30,000	30,000	30,300
	30,000	30,000	30,300
911303 - Revenue collection and management	200,000	200,000	202,000
	200,000	200,000	202,000
911401 - Justice delivery and legal services	100,000	100,000	101,000
	100,000	100,000	101,000
911501 - Management of transport services	11,000	11,000	11,110
	11,000	11,000	11,110
911801 - Personnel and Staff Management	80,000	80,000	80,800
	80,000	80,000	80,800
911803 - Staff Training and skills development	267,861	267,861	270,540
	90,000	90,000	90,900
	123,483	123,483	124,718
	54,378	54,378	54,922

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

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				14,019,337	14,020,048	14,159,531

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Cape Coast Metropolitan - Cape Coast	14,019,337	14,020,048	14,159,531
70111 Exec. & leg. Organs (cs)	3,953,822	3,954,532	3,993,360
	2,541,125	2,541,835	2,566,536
	1,000,000	1,000,000	1,010,000
	412,697	412,697	416,824
70112 Financial & fiscal affairs (CS)	883,861	883,861	892,700
	35,000	35,000	35,350
	651,000	651,000	657,510
	143,483	143,483	144,918
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	68,000	68,000	68,680
	18,000	18,000	18,180
	50,000	50,000	50,500
70360 Public order and safety n.e.c	155,000	155,000	156,550
	10,000	10,000	10,100
	145,000	145,000	146,450
70411 General Commercial & economic affairs (CS)	1,965,480	1,965,480	1,985,134
	160,000	160,000	161,600
	310,000	310,000	313,100
	1,495,480	1,495,480	1,510,434
70421 Agriculture cs	644,297	644,297	650,740
	30,000	30,000	30,300
	35,000	35,000	35,350
	547,003	547,003	552,473
	32,294	32,294	32,617
70451 Road transport	229,001	229,001	231,291
	18,000	18,000	18,180
	131,000	131,000	132,310
	80,001	80,001	80,801
70473 Tourism	100,000	100,000	101,000
	50,000	50,000	50,500
	50,000	50,000	50,500
70510 Waste management	1,882,495	1,882,495	1,901,320
	15,000	15,000	15,150
	569,306	569,306	574,999
	1,298,189	1,298,189	1,311,171
70540 Protection of biodiversity and landscape	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
Functional Classification				Budget	forecast	forecast
70610	Housing development			2,043,955	2,043,955	2,064,395
				20,000	20,000	20,200
				947,961	947,961	957,441
				1,075,994	1,075,994	1,086,754
70721	General Medical services (IS)			273,515	273,515	276,250
				30,000	30,000	30,300
				243,515	243,515	245,950
70740	Public health services			365,000	365,000	368,650
				45,000	45,000	45,450
				20,000	20,000	20,200
				300,000	300,000	303,000
70980	Education n.e.c			1,005,912	1,005,912	1,015,971
				110,000	110,000	111,100
				843,609	843,609	852,045
				52,303	52,303	52,826
71040	Family and children			429,000	429,000	433,290
				15,000	15,000	15,150
				19,000	19,000	19,190
				20,000	20,000	20,200
				340,000	340,000	343,400
				35,000	35,000	35,350
Grand Total				0	0	0
				14,019,337	14,020,048	14,159,531

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Cape Coast Metropolitan - Cape Coast	14,019,337	14,020,048	14,159,531
70111 Exec. & leg. Organs (cs)	3,953,822	3,954,532	3,993,360
70112 Financial & fiscal affairs (CS)	883,861	883,861	892,700
70133 Overall planning & statistical services (CS)	68,000	68,000	68,680
70360 Public order and safety n.e.c	155,000	155,000	156,550
70411 General Commercial & economic affairs (CS)	1,965,480	1,965,480	1,985,134
70421 Agriculture cs	644,297	644,297	650,740
70451 Road transport	229,001	229,001	231,291
70473 Tourism	100,000	100,000	101,000
70510 Waste management	1,882,495	1,882,495	1,901,320
70540 Protection of biodiversity and landscape	20,000	20,000	20,200
70610 Housing development	2,043,955	2,043,955	2,064,395
70721 General Medical services (IS)	273,515	273,515	276,250
70740 Public health services	365,000	365,000	368,650
70980 Education n.e.c	1,005,912	1,005,912	1,015,971
71040 Family and children	429,000	429,000	433,290
Grand Total	0	0	0
	14,019,337	14,020,048	14,159,531