



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

CAPE COAST METROPOLITAN ASSEMBLY



Compensation of Employees Expenditure	Goods and Service	Capital
GH¢ 19,386,902.32	GH¢10,227,705.94	GH¢2,535,075.88

Total Budget GH¢32,149,684.14

Mr. ASUMAH ADAM BRAIMAH

A handwritten signature in blue ink, appearing to read "Asumah Adam Braimah", followed by a series of six dots ".....".

Metro. Co-ordinating Director

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the Metropolis.....	4
Population size and Demographics	4
Vision	4
Mission	4
Goals.....	4
Core Functions	5
THE METROPOLITAN ECONOMY	5
KEY DEVELOPMENT ISSUES/CHALLENGES.....	8
Key Achievements (2024).....	9
Revenue and Expenditure Performance	11
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	14
Policy Outcome Indicators and Targets	15
2025 Revenue Improvement Action Plan (RIAP) Strategies:	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	57
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	63
PART C: FINANACIAL INFORMATION	68

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Metropolis

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

Population size and Demographics

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%)
▪ Cape coast North Sub-metro	119,639(63.00%)
▪ Cape Coast South Sub-metro	70,286(37.00%)
▪ Population Density	1573 persons/km

Vision

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

Mission

The Cape Coast Metropolitan Assembly exists to facilitate the development of the Metropolis by harnessing both human and material resources for the provision of basic infrastructure and social services withi2n the context of good governance.

Goals

The goal of the Assembly is to facilitate the improvement in quality of life of the people in the Metropolis through the equitable provision of basic social services and infrastructure and also the promot2ion of socio-economic development within the context of good governance and in partnership with key stake-holders.

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.

THE METROPOLITAN ECONOMY

3.1 AGRICULTURE/ECONOMY

About 85% of the economically active population is engaged in the service sector of the economy while 5.86% are into agriculture and 7.47% in manufacturing. The available land (arable land) for agriculture is about 9,000 hectares (ha). This implies that higher levels of production could be achieved for crops to meet both, the domestic and export markets. There are currently 2,500 hectares of land under cultivation, with more available for expansion or development. The average farm size in the metropolis is relatively small, mostly less than 1 hectare

3.2 EDUCATION

The Metropolis has a total of 573 basic schools made up of 116 Crèches / Nurseries (4 publics and 112 private), 175 kindergartens (66 publics and 109 private), 162 primary (70 public and 92 private) and 120 junior high schools (63 public and 57 private).

Together, the basic schools have gender parity ratio of 1.03 and 0.99 for public and

private schools respectively. There are also 11 Senior High Schools and one technical and vocational institute as depicted in the table below.

Table : Number of Schools

Level	Public	Private (Registered)	Private (Unregistered)	Total
Creche / Nurs2ery	4	77	35	116
KG	66	79	30	175
Primary	70	72	20	162
JHS	63	53	4	120
SHS	10	0	0	10
TVET	1	0	0	1
	214	281	89	584

3.3 HEALTH

The Metropolis is endowed with a good number of health facilities to deliver quality health care. Cape Coast Metropolis has 32 health facilities delivering health services to the residents. These included a Teaching Hospital, Metropolitan hospital, health centers, CHPS compounds and a number of private providers.

3.4 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.

3.5 Water Supply 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 metropolis are served with pipe-borne water from the conventional treatment plant at Brimsu. Rural supplies forms just 1% of the drinking water system in the Metropolis and these areas are also well catered for. Percentage of Houses with Pipe Borne water is 10.88%. The remaining percentage obtain water supply outside their homes.

3.6 ROAD NETWORK

The Metropolis has a road network totalling **316.12km (Verified Length)**, which is made up of 223.27 km and 92.85km of paved and unpaved roads respectively.

3.7 FINANCIAL SERVICES

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

3.8 ENERGY / ELECTRICITY

Over 95.31% of residents of the Metropolis have access to electricity supply as their main sources of lighting.

KEY DEVELOPMENT ISSUES/CHALLENGES

NO.	SECTORS	DEVELOPMENTAL ISSUES/CHALLENGES
1.	Economic Development	<ol style="list-style-type: none"> 1. Inadequate credit facility/ financial support for traders 2. High rate of youth unemployment and underemployment 3. Low level of development of tourism potentials of
2.	Social Development	<ol style="list-style-type: none"> 1. Neglect of child welfare and maintenance in the communities 2. Inadequate teaching and learning materials 3. Inadequate/dilapidated school infrastructure 4. Inadequate residential accommodation for Government Workers 5. High incidence of child protection issues
3.	Environment, Infrastructure and Human Settlements	<ol style="list-style-type: none"> 1. Rampant flooding in communities 2. Inaccessibility and poor road network 3. Inadequate number of skip containers and poor maintenance of dumping sites. 4. Rampant open defecation 5. Frequent sand winning at the beach. 6. Encroachment by developers along 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 position 4. Boundary dispute between Cape Coast Metropolis and Abura Asebu Kwamankese District (AAK) 5. Poor enforcement of bye-laws

Key Achievements (2024)

- Super structure of Oguaa Secondary Technical School Dining Hall Block Completed
- 12-seater W/C toilets at Ekon, Ayikoayiko and Abease Completed
- Super structure of Sewin police Station Completed

PICTURES OF KEY ACHIEVEMENTS



Super structure of Oguaa secondary Tech. school Dinning Hall Completed - DACF



Super structure of police station at sewin completed

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September,24	% Perf. as at 30th Sept.2024	% Perf. as per items as at 30 th Sept.2024
Basic Rate	3,000.00	0	6,000.00	3,544.00	7,500.00	4,044.00	53.92	0.09
Property Rate	934,133.90	717,087.18	1,427,802.50	515,558.13	2,400,632.40	1,113,776.26	46.40	25.28
Fees	983,708.00	919,768.88	1,199,121.80	1,060,783.34	1,138,284.00	713,812.50	62.71	16.20
Fines	220,000.00	247,049.00	102,000.00	120,483.00	132,000.00	77,176.00	58.47	1.75
Licenses	1,403,107.00	1,117,582.85	1,561,033.70	1,203,226.31	1,872,088.22	1,477,122.27	78.90	33.52
Land	646,454.76	703,143.50	1,046,480.00	1,123,177.11	622,500.00	416,472.16	66.90	9.45
Rent	804,240.00	605,562.00	640,562.00	711,454.23	920,106.00	604,119.54	65.66	13.71
Total	4,994,643.66	4,193,098.41	5,948,000.00	4,738,226.12	7,093,110.62	4,406,522.73	62.12	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE TREND- ALL REVENUE SOURCES								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at 30 th Sept., 2024	% Performance as at 30 th Sep., 2024	% Performance as per item as at 30 th Sep., 2024
IGF	4,994,643.66	4,193,098.41	5,948,000.00	4,738,226.12	7,093,110.62	4,406,522.73	62.12	22.18
Compensation transfer	4,393,704.55	6,030,027.21	5,610,908.52	9,982,039.90	10,015,400.36	11,176,025.29	111.59	56.26
Goods and Services transfer	218,726.00	69,915.32	161,000.00	79,539.47	190,000.00	0.00	0.00	0.00
DACF	5,999,056.91	2,818,246.21	5,004,489.87	1,061,164.92	5,300,000.00	644,852.46	12.17	3.25
HIV	0.00	0.00	40,000.00	2,542.20	20,000.00	12,711.00	63.56	0.06
MP'S	0.00	0.00	1,510,804.77	759,315.44	1,600,000.00	1,298,428.82	81.15	6.54
DISABILITY	0.00	0.00	340,000.00	57,418.23	340,000.00	182,914.27	53.80	0.92
DACF-RFG-INVESTMENT	1,593,622.27	1,532,924.26	2,347,280.42	0.00	2,068,693.50	2,068,693.50	100	10.41
DACF-RFG-CAPACITY	0.00	0.00	0.00	0.00	41,571.00	41,571.00	100	0.21
MAG	26,981.36	26,981.21	32,294.00	32,294.33	0.00	0.00	0.00	0.00
UNICEF-CHILD RIGHT	35,000.00	17,500.00	35,000.00	35,000.00	35,000.00	35,000.00	100	0.18
DRIP	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
TOTAL	17,636,914.39	14,812,002.62	21,329,777.33	16,747,540.61	28,203,775.48	19,866,719.07	64.00	100

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2022		2023		2024		% Perf 30 th Sep.,20 24
	Budget	Actual	Budget	Actual	Budget	Actual as at 30th Sep,2024	
Compensation	5,135,279. 50	6,809,412. 81	6,569,987. 46	10,805,52 3.60	11,133,57 1.20	11,974,31 1.43	42.46
Goods and Services	6,862,372. 76	5,253,232. 59	7,880,607. 41	5,058,881. 70	11,392,28 7.23	4,566,744. 45	16.19
Assets	5,639,263. 20	1,571,784. 81	6,879,182. 46	2,013,547. 05	5,677,917. 05	1,400,979. 25	4.97
Total	17,636,91 4.39	13,634,43 0.21	21,329,77 7.33	17,879,78 8.43	28,203,77 5.48	17,942,03 5.13	63.62

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET (GH¢)
Economic Development	<ol style="list-style-type: none"> 1. Boost revenue mobilization, eliminate tax abuse and improve efficiency 2. Accelerate opportunities for job creation 3. Diversify and expand the tourism industry for economic development 	4,700,264.94
Social Development	1. Enhance inclusive and equitable access to and participate in all education at all levels	5,177,143.48
	2. Ensure sustainability, equitability and easy accessibility to health care services	
	3. Expand social protection interventions to reach all categories of vulnerability	
Governance, Corruption & Public Accountability	<ol style="list-style-type: none"> 1. Deepen Political and Administrative Decentralization 2. Deepen Democracy 3. Strengthen the Legal System 	13,705,940.91
Environment, Infrastructure & Human Settlement	1. Promote Effective Disaster prevention and mitigation	8,566,334.82
	2. Prevent Environmental Pollution	
	3. Accelerate Opportunities for Job creation	
Total		32,149,684.15

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Current year (2023)		Latest Status	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year 2028
		Target	Actual					
S.P.1.1 Deepen Local Governance	Number of Assembly & sub-committee meetings held	27	18	27	3	27	27	27
SP1.2 Revenue Collection and Management improved	% Increase in IGF revenue	20%	22.14 %	20%	24.43	20%	20%	20%
S.P.1.3 Improved Staff Capacity and Service Delivery	Number of Staff Trained	217	0	230	61	233	235	240
S.P. 1.3 Staff capacity developed and efficiency ensured	Report on Activities	1	1	1	1	1	1	1
S.P. 1.4 citizen participation in Local Governance ensured	No. of town hall meetings organised	2	0	2	1	2	2	2

S.P. 1.6 IGF Revenue Improved	No. of new bills printed	100	100	200	820	250	250	300	300
S.P. 1.7 Legal Compliance by Citizens ensured	Number of education and sensitization programmes organised	2	1	2	2	2	2	2	2
S.P. 1.7 Marriages Legalized	Number of Marriages Registered	600	341	650	214	700	750	800	850
S.P. 2.1 Improved learning environments and facilities	No. of Schools Rehabilitated and completed	5	2	5	1	4	5	5	5
Inclusive and equitable access to education at all levels for economic growth	Amount paid as scholarships	60,000.00	67,830.00	73,680.00	30,118,234	1,450,000.00	1,595,000.00	1,609,500.00	1,624,000.00
S.P. 2.2 Increased awareness of2 HIV/AIDS for behavioural change and early detection	Number of People Tested	900	0	1000	1722	1100	1200	1300	1400
S.P. 2.2 Reduced incidence of food borne illnesses	No. of Medical Screening and Certification of Food and Drink Vendors Organized	2000	806	3000	1520	5000	5600	6000	6600

S.P. 2.2 Increased awareness and understanding of mental health	Amount released to support Mental Health day Celebration		0	10,000.00		10,000.00	10,000.00	10,000.00	
	S.P. 2.3 Sustainable improvements in child-wellbeing and developments	1. Number of Programs Undertaken	10	10	12	13	12	12	12
	2. Number of Reported Child Protection Cases	500	283	550	393	500	550	600	650
	3. Number of Reported Cases Settled & Managed	450	253	500	350	450	500	550	600
		-90%	-89.98		89%				
	4. Number of Settled Cases entered unto SWIMS	350	124	400	75	250	300	350	400
	5. Number of Children (Juveniles) in conflict with the law	4	5	5	10	7	7	7	7
	6. Number of Juvenile Probationers Supervised	4	2	5	6	5	5	5	5
	7. Number of Missing / Trafficked Children / Persons in need of Care & Protection Identified.	30	19	30	15	30	30	30	30
	8. Number of Children Provided with Temporary	25	18	30	15	25	25	25	25

Shelter & Social Services	98. % Number Children's Families Traced & Reunified	25	16	25	13	23	25	16	16	
	10. Number of Communities / Public Education undertaken.	30	35	25	17	20	25	30	30	
	11. Number of Persons 8Reached.	2,500	3,557	2,500	7,043	5,000	4,500	4,500	4,500	
	12. Number of Day Care Centres Inspected, Supervised & Monitored	100	65	100	54	100	100	100	100	
	13. Number of Day Care Givers / Attendant Trained	30	0	30	30	35	30	30	30	
	14. Number of Residential Homes for Children (RHC) Monitored	2	2	2	2	1	1	1	1	
	15. % Number of Children Profiled in RHC.	30	19	15	15	25	30	30	30	
	16. % Number. of Sub-Standard RHC Closed down	2	0	2	0	1	1	1	1	

S.P. 2.3 Reduction in Sexual gender- Based Violence(SGBV) cases	17. Number of Children placed in Foster Care	5	0	5	2	5	5	5	5	5
	18. Number of Case Workers Trained	10	5	5	12	10	10	10	10	10
	19. Number of Stakeholders Participating in ISSOPs	10	10	10	10	12	10	10	10	10
	1. Number of Programs Undertaken	6	5	6	6	5	6	6	6	6
	2. Number of Stakeholders or Communities Engaged.	10	14	14	17	15	14	14	14	14
	3. Number of Children / Adolescents Affected by SGBV	4	27	27	818	20	20	20	20	20
4. Number of Children / Adolescents Counselled	4	27	27	18	20	20	20	20	20	
5. Number. of Women's Groups Formed	3	2	4	3	5	5	5	5	5	
6. Number of field / Home Visits Conducted	10	12	12	143	100	100	100	100	100	

	7. Number of Persons Trained	5	5	5	18	15	15	15	15
S.P. 3.1 Serene and beautiful environment ensured	Number of Landscaping undertaken	4	5	3	4	4	4	4	4
S.P. 3.3 Access to good Motorable Roads	Kilometres of Roads Maintained and Rehabilitated	4.5Km	3.5965 km roads maintained/Rehabilitated	1. Sectional repairs = 1,173.7m ²	1. sectional repairs = 345m ²	1. sectional repairs = 345m ²	1. sectional repairs = 345m ²	1. sectional repairs = 345m ²	
				2. Pothole Patching = 90cm ²	Potholes patching=1 152m ²	Potholes patching=1 152m ²	Potholes patching=1 152m ²	Potholes patching=1 152m ²	
				3. 96km Road maintained/Rehabilitated	7.73km roads maintained/ rehabilitate	4.04km roads maintained/ rehabilitate	4.04km roads maintained/ rehabilitate	4.04km roads maintained/ rehabilitate	4.04km roads maintained/ rehabilitate
S.P. 3.2 Compliance with accessibility standards	No. of Building permits issued	76	100	172	182	199	216	233	

S.P. 4.1 Skills of Youth Enhanced	Number of Youth trained	100	71	50	92	60	50	50	50	50
S.P. 4.2 Output of Farmers and Fishermen recognized	Farmers Day Celebrated	2	2.7	3	0	3	3	3	3	3
S.P. 4.2 Improved crop management and productivity	No. of extension services given to farmers	4	4	4	4	4	4	4	4	4
S.P. 4.3 Tourism Promotion Achieved	Number of tourism and investment activities organised	2	2	2	0	2	2	2	2	2
S.P. 5.1 Reduction in Disaster Cases	Number of Public Education on Disaster Prevention and Management Organized	42	31	42	45	59	56	73	73	73
S.P. 5.1 Enhanced Environmental health and safety	Number of clean- up exercise organised	4	3	4	3	4	4	4	4	4
S.P. 5.1 Enhanced community cleanliness	No. of times dumpsite is maintained		16	20	162	20	20	20	20	20

2025 Revenue Improvement Action Plan (RIAP) Strategies:

STRATEGIES IN THE 2025 REVENUE IMPROVEMENT ACTION PLAN (RIAP)				
S/N	2REVENUE ITEM	STRATEGIES	RESPONSIBLE OFFICERS	TIMELINES
1	Property Rate	Carry out valuation exercise on New Properties (Abura New Town & 4 th Ridge)	MCD/MBA/MFO/PPD	FEB. - MARCH 25
2	BASIC RATE	All Revenue Generating Departments/ Units should incorporate Basic Rate in their charges	MFO	THROUGH OUT THE YEAR
3	License	Update Data on Businesses and Billboards in the Metropolis	MBA/MWE/MET. STAT. OFFICER/Q.S/REV. SUPT	JAN - MARCH.25
		Stickers to be pasted on Advertising boards & banners	Q.S	THROUGH OUT THE YEAR
4	LAND	Stickers to be placed on temporary structures	MWE/HEAD PPD/MBA, MFO	THROUGH OUT THE YEAR
		Update Data on Temporary Structures in the Metropolis	MWE/HEAD PPD	JAN - MARCH.25
4	FEES	Maintenance of Markets and Lorry Parks Facilities in the Metropolis	MWE/MFO	QUATERLY
		Enforce the Agreement for the Management of the Assembly Owned Public Toilets	Head, WMD/MEHO/SUB Metros	THROUGH OUT THE YEAR
		Enforcement of Sunday Market Tolls Collection	MFO/REV. Supt/Administrators of Sub Metro Councils	THROUGH OUT THE YEAR

		Monitor the collection of Market and Lorry Tolls	MIA/MFO/MBA/Sub Metros	THROUGH OUT THE YEAR
5	RENT	Validation of Data for execution of Tenancy Agreements for occupants of Kotokuraba Market	MFO/METRO SOLICITOR/MBA	JAN - March 25
6	CROSS CUTTING ISSUES	Implementatio n of SaaS Revenue Generation and Payment System	MCD/MBA/MFO	JAN. 25
		Training of Revenue Collectors on the 2025 FFR	MBA/HR/MFO	JAN. 25
		Acquire requisite logistics to facilitate improved collection	MFO/Rev. Supt/HR	JAN.25
		Setting Monthly and Quarterly Targets for the Revenue Collectors	MBA/MFO/INTERNAL AUDITOR	15 th JAN. 25
		Provide incentive packages for revenue collectors who meet their target	MCD/HR/MFO/Rev. Supt	End of Every Quarter
		Organize quarterly Taskforce to mop- up collection from 2prospective defaulters	MFO/Rev. Supt/MBA	From 2 nd Quarter
		Monitor the Collection of ceded revenue by the Sub Metro Councils	MIA/MFO/MBA	QUARTELY

		Submission of Defaulters List to Management	MFO/MBA	OCTOBER, 25
		Serving of Demand Notices to Defaulters	MFO/MBA/METRO SOLICITOR	NOVEMBER , 25
		Court Prosecution of Defaulters	METRO SOLICITOR/MFO/MBA	DECEMBER 25

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

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

The sub programme would be funded from the Internally Generated Fund (IGF), and District Assembly Common Fund. The beneficiaries of this sub programme are the staff of the Assembly, departments under the Assembly and the general public. Under this programme, total staff strength of One Hundred and Eight (108) will be used to implement the various sub – programmes activities to ensure that, the objectives of the sub programme are realised.

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

Budget Sub- Programme Description

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings and Sub-Committees Meetings Organised	No. of General Assembly Meetings Organised	3					
Crime rate reduced	MESEC Meetings held	3	0	12	12	12	12
Audit Committee Meetings Organised	No. of Audit Committee Meeting Organised	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Support Payment of School Fees for Needy Students, Disabled Persons and Other Recurrent (MP South & MP North)
Protocol Services	Completion of 2-Unit Classroom Block for Kwegyir Aggrey Nursery (MP SOUTH)
Official/National Celebrations	Support for the Construction of Canteen for Abakam School (MP NORTH)
Procurements of office supplies and consumables	
Support to traditional Authority	
Strengthening of Sub Metro Structure	
Procurement of Computers and Other Office Equipment	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- ❖ Strengthen fiscal decentralization
- ❖ Strengthen domestic resource mobilisation

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Budget Sub- Programme Description

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Value Books purchased	Cost of value books purchased	58,370,000	47,045.00	100,000.00	100,000.00	100,000.00	100,000.00
Risk Based Annual Audit Plan prepared	Plan Prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- ❖ Enhance Capacity for policy formulation and coordination

Budget Sub-Programme Description

The sub - programme exist to manage effectively the human resource capacity to improve the quality of service delivery. It also helps to develop the Human Resource of the Assembly to implement policies, Programmes and projects of government as well as implement Performance Management Scheme and develop and maintain Human Resource Management Information System.

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

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

Budget Sub- Programme Description

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff training workshop organised	Number of training reports	0	2	5	5	5	5
Staff training needs assessment conducted	Number of assessment available	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Project

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- ❖ Improve decentralised Planning

Budget Sub-Programme Description

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

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

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

The Sub programme will be implemented by Ten (10) staff strength. The programme is faced with lack of office space and logistics for projects monitoring and data collection.

Budget Sub- Programme Description

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Town Hall Meetings organised	Number of meetings held	0	1	2	2	2	2
Developmental project monitored	Number of monitoring and evaluating exercise undertaken		0	1	1	1	1

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	
Monitoring And Evaluation of Development Project	

SUB-PROGRAMME 1.6 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, providing sound financial planning and guidance on the use of the public funds. The sub programme also ensures government have value for money by undertaking inspection, monitoring and evaluation of developmental projects and programme of the Assembly.

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

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

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

A staff strength of Eleven (11) would be used by this sub-programme to achieve its stated objectives.

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

Budget Sub- Programme Description

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 2Preparation and Coordination	
Rating and Billing	

SUB-PROGRAMME 1.7 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 legal performance of the Assembly. It also ensures that all agreements, contracts and engagements of the Assembly are undertaken in accordance with the required legal provisions and policies to ensure the desired results are achieved.

This Sub-programme is carried out by the Legal Department of the Assembly. It has a staff strength of Four (4), a solicitor, an Executive Officer, Administrator and a secretary. The funding sources of this sub-programme include Internally Generated Fund, District Assemblies Common Fund and GoG transfers.

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

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

Budget Sub- Programme Description

Table 15 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Educated on legal Issues	Reports on Activities	1	2	2	2	2	2
Marriages Registered	No. of marriages Registered	341	214	700	750	800	850

Budget Su2b-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 health-care 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, disabled and gender-sensitive friendly.

Budget Sub-Programme Description

This sub-program seeks to improve education delivery at the pre-tertiary level, formulate and implement policies on education in the Metropolis within the framework of national policies and guidelines, liaise with the appropriate authorities for in-service training of pupil teachers and facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools, and special schools in the district. 2

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Teaching and Learning Delivery Supported	Amount paid as scholarship	67,830.00	30,118.34	140,000.00	159,500.00	160,900.00	162,400.00
Schools within the Metropolis Rehabilitated	No. of Schools Rehabilitated	0	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Rehabilitation of Ekon B M/A JHS
Support to Teaching and Learning delivery	Rehabilitation of Akotokyir ST. Anthony's JHS
	Construction of Boys Quarters, Security Post and Fence Wall at the Metro Education Director's Residence
	Completion of a Dining Hall Block at Oguaa Secondary Technical
	Rehabilitation of 6 Unit Classroom Block at Dehia

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The funding for the sub- programme will mainly be sourced from IGF, DACF - RFG, GoG Transfers and DACF. The beneficiaries of the programme are children under 5 years, pregnant women, adolescents, women in fertility age and aged. The sub programme will rely on a staff strength of four hundred and ten (410) to undertake its activities.

KEY CHALLENGES

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Mental Health Supported	Amount released to support Mental Health Day Celebration	-	3,820.00	10,000.00	10,000.00	10,000.00	10,000.00
Medical screening and certification of food and drink vendors organised	No. of food and drink vendors screened	806	1520	2020	2520	3020	3520
HIV education and sensitization programmes organised	No of HIV education and sensitization programme organised	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

(a) Handling Family Welfare Care i.e. (i) Child Maintenance, (ii) Child Custody, (iii) Family Reconciliation and (iv) Paternity. Registration and supervision of Day Care Centers and Residential Home for Children. Under Justice Administration, the activities include

-Dealing with children who come into contact/conflict with the law

-Conducting and presenting reports on Social Enquiries Supervision, of children released on probation/Supervision, and supervision, of child who risk being exposed to physical and moral danger. Under the Community Care programme this sub- programme works with persons with disability (PWDS).

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Child Rights, Protection & Promotion Programmes and Systems organised	1. Number of Programs Undertaken	10	13	12	12	12	12
	2. Number of Reported Child Protection Cases	283	393	500	550	600	650
	3. Number of Reported Cases Settled & Managed	253	1	450	500	550	600
	4. Number of Settled Cases entered unto SWIMS	124	75	250	300	350	400

5. Number of Children (Juveniles) in conflict with the law	5	10	7	7	7	7
6. Number of Juvenile Probationers Supervised	2	6	5	5	5	5
7. Number of Missing / Trafficked Children / Persons in need	19	15	30	30	30	30
8. Number of Children Provided with Temporary Shelter & Social Services	18	15	25	25	25	25
9. % Number Children's Families Traced & Reunified	16	13	23	25	16	14
10. Number of Communities / Public Education undertaken.	35	17	20	25	30	35
11. Number of Persons Reached.	3557	7043	5000	4500	4500	4500
12. Number of Day Care Centres Inspected, Supervised & Monitored	65	54	100	100	100	100
13. Number of Day Care Givers / Attendant Trained	0	30	35	30	30	30
14. Number of Residential Homes for Children (RHC) Monitored	2	2	1	1	1	1
15. % Number of Children Profiled in RHC.	19	15	25	30	30	30

	16. % Number. of Sub-Standard RHC Closed down	0	0	1	1	1	1
	17. Number of Children placed in Foster Care	0	2	5	5	5	5
	18. Number of Case Workers Trained	5	12	10	10	10	10
	19. Number of Stakeholders Participating in ISSOPs	10	10	12	10	10	105
Gender Empowerment and Sexual gender-Based Violence(SGBV) carried out	1.Number of Programs Undertaken	5	6	5	6	6	6
	2. Number of Stakeholders or Communities Engaged.	14	17	15	14	14	142
	3. Number of Children / Adolescents Affected by	27	18	20	20	20	20
	4. Number of Children / Adolescents Counselling	27	18	20	20	20	20
	5. Number. of Women's Groups Formed	2	3	5	5	5	5
	6. Number of field / Home Visits Conducted	12	143	100	100	100	1001
	7. Number of Persons Trained	5	18	15	15	15	15

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	
PGender Empowerment Programme	
Community Mobilization and Development for Self-Help Programmes	
Social Intervention Programme	
ISS UNICEF Support Programmes & Systems	
Procurement of Office Supplies and Consumables	

PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Description

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

The Department is also responsible for:

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

The Sub programme will rely on a staff strength of four (4) to undertake its activities. It will be funded with funds from GOG transfers.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- ❖ Facilitate sustainable 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 road network and provision of road signs.

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- ❖ Facilitate sustainable 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 community before settlement, carry out tree planting, road median maintenance and to plan, landscape and maintain all open places into public parks to make the environment habitable and friendly and to mitigate against climate changes effects.

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

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

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

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

Budget Sub- Programme Description

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Draft Planning Scheme & Local Plan for part of Mpeasem, Nkanfoa, Efutu Tikoakrom & Revised Plan Prepared	No. of Draft Planning Scheme Prepared	3	8	4	4	4	4
Regular Maintenance for Landscape Beautification and Sustainability within the Metropolis Done	Report on Activities	2	3	4	4	4	4
Assembly's Lands registered	No. of Lands Registered	4	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies	
Internal Management	
Maintain and Sustain the Landscape Beautification in the Metropolis	
Preparation of Draft Planning Scheme & Local plan	
Land Acquisition and Registration	

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

Budget Sub-Programme Objective

- ❖ Facilitate sustainable and resilient infrastructure development

Budget Sub-Programme Description

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Buildings Issued with Permit	No. of building permits issued	76	172	182	199	216	233
Police Station built	No. of Police Station built	-	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	Maintenance & Rehabilitation of Official & Residential Buildings
Procurement of Office Facilities	Support to community self-initiated Project and Programmes
Supervision & Regulation of Infrastructure Development	Repair and Maintenance of Town Hall
	Rehabilitation of Jubilee Park
	Rehabilitation of Assembly Office Block
	Rehabilitation and Furnishing of the Assembly Hall and Presiding Member's Office(Contract Sum - 739,016.00)
	Completion of Re-roofing of Old Assembly Block and Budget and Rating Office
	Maintenance & Rehabilitation of Official & Residential Buildings

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to plan, organise, develop and maintain road infrastructure and provide adequate traffic management, safety schemes and systems for the effective use of road network within the Metropolis. The sub-programme also prepares projects estimates on road maintenance for award of contract through the Entity Tender committee of the Assembly, supervise all road works to ensure quality, measure work done for good project performance through the engineering unit.

The programme will be delivered through the award of contracts and project, facilitating its construction, repair and maintenance of roads projects, road line marking, provision of installation of road signs etc.

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

The Department has staff strength of Seven (7) people. Key challenges include inadequate funds, late releases of funds and technical staffing

Budget Sub- Programme Description

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Projections									
		2024 as at September	2025		2026		2027		2028		
Maintenance of Roads	Kilometres of Roads Maintained and Rehabilitated	sectional repairs = 251m ²	4. sectional repairs = 345m ²		sectional repairs = 345m ²		sectional repairs = 345m ²		sectional repairs = 345m ²		
		Pothole Patching 90cm ²	Potholes patching = 1152m ²		Potholes patching = 1152m ²		Potholes patching = 1152m ²		Potholes patching = 1152m ²		
		7.73km roads maintained/rehabilitated	4.04km roads maintained/rehabilitated		4.04km roads maintained/rehabilitated		4.04km roads maintained/rehabilitated		4.04km roads maintained/rehabilitated		
Road signs on roads within the metro polis	Availability of road signs within the metropolis	-	18		19		21		24		
Road markings done within the Metro polis	Number of Road markings done	-	-		4		5		5		

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	Reshaping and Gravelling of Roads in the Metropolis
Procurement Office Supplies & Consumables	Completion of Repair works on Thursday Market Road, Cape Coast
Maintenance, Rehabilitation, refurbishment and upgrading of existing asset	Provision and Installation of Road sign

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

- ❖ Ensure sustainable development and management of the transport sector

Budget Sub-Programme Description

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

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

Budget Sub- Programme Description

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
S.P.3.4 On-street parking and off-street parking sign post Provided	Number of On-street parking and Off-street parking signs provided	3	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 seeks to improve the economic well – being and quality of life for the Metropolis by enhancing tourism and creating and retaining jobs and supporting or growing incomes.it also seeks to empower small and medium scale businesses in the agricultural sector.

The sub – Program under this program are the Development and Trade and Industry, Agricultural Development and Tourism Development.

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Table 31: Budget Sub-Program Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Street light in the Metropolis Maintained	Number of Street light maintained	339		500	500	500	500
Markets in the Metropolis Maintained	Number of Markets Maintained	1	1	5	5	5	5

Youth trained in the metropolis	Number of Youth trained	71	92	60	50	50	50
Acquisition of land for warehouse(1D1F) at Efufu	Amount paid	-	-	40,000.00	40,000.00	40,000.00	40,000.00

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 Enterprise	Maintenance of Kotokuraba Markets & Other Markets in the Metropolis
Trade Development and Promotion	Electrification and Maintenance of Street Lights in the Metropolis
	Provision for final Payment for 10 acres of Land acquired for warehouse(1D1W) at Efutu

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

(Radio Central) and the University Research Institute to undertake the activities. The department will rely on staff strength of sixteen (16) to carry out the activities.

The activities are to be funded by monies provided by GOG transfers, Donor and Internally Generated Fund. The beneficiaries include individual farmers, Farmer - Based Organisation (FBOs) Agro – Processors, Transporters, Marketers and Agro – Input dealers.

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

Table 33: Budget Sub-Program Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Farmers Day Organized	Report on Activity	-	0	3	3	3	3
Modernization of Agriculture Support Programmes in Ghana undertaken	Report on Activities	4		4	4	4	4

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	
Official Celebration	
Extension Services	

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 CAPE COAST TECHNICAL UNIVERSITY, CEDECOM, GTB, GMMB, GHCT.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Development and Promotion of Tourism	Report on activity	2	0	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 levelling of the final disposal sites. It is also responsible for the management of disaster prevention.

The programme involves the Disaster Prevention and Management and Environmental Protection and Waste Management. The programme is to be funded by DACF, IGF and GoG transfer

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ❖ Promote proactive planning for disaster prevention and mitigation

Budget Sub-Programme Description

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

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

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

Table 37: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public education on fire disaster prevention undertaken	Number of education on fire disaster undertaken						

Public Education on Disaster Prevention & Management undertaken	Number of education on disaster prevention and management undertaken	42	45	56	59	73	73
---	--	----	----	----	----	----	----

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	
Disaster Management	

SUB-PROGRAMME 5.2 Environmental Protection and Waste Management

Budget Sub-Programme Objective

- ❖ Reduce environmental pollution

Budget Sub-Programme Description

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

It will be delivered through education and sensitization and the distribution of waste bins. The unit is to collaborate with other agencies like Health, Ghana Education Service, private sector, the media and civil society organisations.

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

The department will rely on the staff of Thirty- Four (34) to undertake the sub programme. The major challenges confronting this sub programme is late release of funds and logistics.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public toilet maintained	Number of public toilets	0		4	4	4	4
Solid waste maintained	Number of times dumpsite is maintained	16		20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management	
Procurement of Office Facilities	
Solid Waste Management	
Desilting of selected Earth Channel	
Liquid Waste Management	

PART C: FINANACIAL 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	19,386,902		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	4,876,781		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	786,885		
140704 9.4 upg infr & retrofit i&ustr to make them sust	0	777,165		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	30,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	280,000		
240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	32,149,684	640,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	10,000		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	30,000		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	471,000		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	430,001		
450104 16.3 Promote the rule of law to ens eql acs to justice for all	0	50,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	25,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,229,320		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	182,571		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	137,291		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	45,000		
570304 11.6 rdc the adverse percap environmental imp of cities	0	2,231,768		
640101 Improve human capital development and management	0	420,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	100,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	32,149,684	32,149,684	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
196 02 00 001 24		32,149,684.14	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 1					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		24,221,263.49	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	18,065,263.49	0.00	0.00	0.00
1331002	DACF - Assembly	4,350,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	206,000.00	0.00	0.00	0.00
Development Levy		3,342,590.11	0.00	0.00	0.00
1413001	Property Rate	2,461,322.11	0.00	0.00	0.00
1413002	Basic Rate	7,500.00	0.00	0.00	0.00
1415002	Ground Rent	129,420.00	0.00	0.00	0.00
1415017	Parks	30,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	54,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	9,600.00	0.00	0.00	0.00
1415052	Market and Stores Rental	650,748.00	0.00	0.00	0.00
Official Liquidation Fees		4,410,830.54	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	30,335.50	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,200.00	0.00	0.00	0.00
1422009	Bakers License	6,300.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422016	Lottery Business	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	26,650.00	0.00	0.00	0.00
1422023	Communication Services	11,700.00	0.00	0.00	0.00
1422025	Private Professionals	2,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	17,815.00	0.00	0.00	0.00
1422028	Private Security	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	10,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033	Stores	407,446.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	40,500.00	0.00	0.00	0.00
1422044	Financial Institutions	275,990.00	0.00	0.00	0.00
1422046	Advertising Companies	276,594.62	0.00	0.00	0.00
1422047	Photographers and Video Operators	6,727.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	26,308.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,650.00	0.00	0.00	0.00
1422057	Private Schools	51,800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422058	Automobile Companies	2,500.00	0.00	0.00	0.00
1422127	Non Governmental Institution	3,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	152,001.82	0.00	0.00	0.00
1422130	Transport unions	12,960.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	8,500.00	0.00	0.00	0.00
1422148	Printing Services	10,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	22,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	600,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	5,957.60	0.00	0.00	0.00
1422173	Blacksmith Licence	1,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	5,500.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	5,621.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	2,500.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	35,500.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	3,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	29,500.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,500.00	0.00	0.00	0.00
1422240	Petrochemical Companies Licence	57,200.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	8,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	313,170.00	0.00	0.00	0.00
1423001	Markets Tolls	196,560.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	65,000.00	0.00	0.00	0.00
1423011	Marriage Registration	170,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	57,216.00	0.00	0.00	0.00
1423014	Dislodging Fees	78,788.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	48,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	105,500.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	594,000.00	0.00	0.00	0.00
1423322	Medical charges	60,000.00	0.00	0.00	0.00
1423473	Sale of Plants	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,500.00	0.00	0.00	0.00
1423737	Search fees	5,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	15,600.00	0.00	0.00	0.00
1423863	Lorry Park Fees	474,240.00	0.00	0.00	0.00
1423867	Road Block Fees	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		140,000.00	0.00	0.00	0.00
1430016	Spot fine	130,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	0.00
Grand Total		32,149,684.14	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	32,149,684	32,149,684	19,386,902
Management and Administration	0	0	0	17,636,405	17,636,405	11,369,623
	0	0	0	10,092,985	10,092,985	10,047,985
	0	0	0	5,519,114	5,519,114	1,321,639
	0	0	0	1,600,000	1,600,000	
	0	0	0	424,306	424,306	
Social Services Delivery	0	0	0	5,270,533	5,270,533	3,317,642
	0	0	0	3,363,642	3,363,642	3,317,642
	0	0	0	752,000	752,000	
	0	0	0	769,891	769,891	
	0	0	0	350,000	350,000	
	0	0	0	35,000	35,000	
Infrastructure Delivery and Management	0	0	0	4,180,109	4,180,109	2,823,223
	0	0	0	2,898,223	2,898,223	2,823,223
	0	0	0	650,000	650,000	
	0	0	0	631,886	631,886	
Economic Development	0	0	0	2,562,088	2,562,088	1,617,633
	0	0	0	1,642,633	1,642,633	1,617,633
	0	0	0	288,000	288,000	
	0	0	0	631,456	631,456	
Environmental and Sanitation Management	0	0	0	2,500,549	2,500,549	258,781
	0	0	0	273,781	273,781	258,781
	0	0	0	684,307	684,307	
	0	0	0	1,542,461	1,542,461	
Grand Total	0	0	0	32,149,684	32,149,684	19,386,902

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Cape Coast Metropolitan - Cape Coast	0	0	0	32,149,684	32,149,684	19,386,902
Management and Administration	0	0	0	17,636,405	17,636,405	11,369,623
SP1.1: General Administration	0	0	0	12,096,562	12,096,562	7,219,781
21 Compensation of employees [GFS]	0	0	0	7,219,781	7,219,781	7,219,781
211 Child Education Grant (Foreign Mission)	0	0	0	7,066,674	7,066,674	7,066,674
21110 Established Post	0	0	0	5,898,143	5,898,143	5,898,143
21111 Non Established Post	0	0	0	1,041,031	1,041,031	1,041,031
21112 Child Education Grant (Foreign Mission)	0	0	0	127,500	127,500	127,500
212 Imputed Social Contributions [GFS]	0	0	0	153,108	153,108	153,108
21210 Gratuity	0	0	0	153,108	153,108	153,108
22 Use of goods and services	0	0	0	3,173,781	3,173,781	
221 Vehicle Registration	0	0	0	3,173,781	3,173,781	
22101 Value Books	0	0	0	455,000	455,000	
22102 Utilities	0	0	0	110,000	110,000	
22103 General Cleaning	0	0	0	20,000	20,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	1,111,007	1,111,007	
22107 Training, Seminar and Conference Cost	0	0	0	420,000	420,000	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	
22109 Special Services	0	0	0	864,191	864,191	
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	33,582	33,582	
22113 Insurance Premium	0	0	0	20,000	20,000	
28 Other expense	0	0	0	1,440,000	1,440,000	
282 Dividend Paid By SOEs	0	0	0	1,440,000	1,440,000	
28210 Dividend Paid By SOEs	0	0	0	1,440,000	1,440,000	
31 Non Financial Assets	0	0	0	263,000	263,000	
311 WIP - Laboratories	0	0	0	263,000	263,000	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31122 Sports Equipment	0	0	0	113,000	113,000	
31131 Fuel Tanks	0	0	0	50,000	50,000	
SP1.2: Finance and Audit	0	0	0	2,294,899	2,294,899	1,654,899
21 Compensation of employees [GFS]	0	0	0	1,654,899	1,654,899	1,654,899
211 Child Education Grant (Foreign Mission)	0	0	0	1,654,899	1,654,899	1,654,899
21110 Established Post	0	0	0	1,654,899	1,654,899	1,654,899
22 Use of goods and services	0	0	0	640,000	640,000	
221 Vehicle Registration	0	0	0	640,000	640,000	
22101 Value Books	0	0	0	113,000	113,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22108 Local Consultants Commission (Individuals)	0	0	0	513,000	513,000	
SP1.3: Human Resource Management	0	0	0	925,460	925,460	505,460
21 Compensation of employees [GFS]	0	0	0	505,460	505,460	505,460
211 Child Education Grant (Foreign Mission)	0	0	0	505,460	505,460	505,460
21110 Established Post	0	0	0	505,460	505,460	505,460

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	395,000	395,000	
221 Vehicle Registration	0	0	0	395,000	395,000	
22101 Value Books	0	0	0	135,000	135,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	255,000	255,000	
27 Social benefits [GFS]	0	0	0	25,000	25,000	
273 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
27311 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
SP1.4: Planning, Coordination and Statistics	0	0	0	708,156	708,156	688,156
21 Compensation of employees [GFS]	0	0	0	688,156	688,156	688,156
211 Child Education Grant (Foreign Mission)	0	0	0	688,156	688,156	688,156
21110 Established Post	0	0	0	688,156	688,156	688,156
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
SP1.6: Budgeting and Rating	0	0	0	1,288,225	1,288,225	1,028,225
21 Compensation of employees [GFS]	0	0	0	1,028,225	1,028,225	1,028,225
211 Child Education Grant (Foreign Mission)	0	0	0	1,028,225	1,028,225	1,028,225
21110 Established Post	0	0	0	1,028,225	1,028,225	1,028,225
22 Use of goods and services	0	0	0	260,000	260,000	
221 Vehicle Registration	0	0	0	260,000	260,000	
22101 Value Books	0	0	0	85,000	85,000	
22105 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	
SP1.7: Legal Services	0	0	0	323,102	323,102	273,102
21 Compensation of employees [GFS]	0	0	0	273,102	273,102	273,102
211 Child Education Grant (Foreign Mission)	0	0	0	273,102	273,102	273,102
21110 Established Post	0	0	0	273,102	273,102	273,102
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	11,500	11,500	
22107 Training, Seminar and Conference Cost	0	0	0	8,500	8,500	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
Social Services Delivery	0	0	0	5,270,533	5,270,533	3,317,642
SP2.1: Education, Youth and Sports Services	0	0	0	1,229,320	1,229,320	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22104 Rentals/Lease	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	40,000	40,000	
28 Other expense	0	0	0	110,000	110,000	
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	
31 Non Financial Assets	0	0	0	1,049,320	1,049,320	
311 WIP - Laboratories	0	0	0	1,049,320	1,049,320	
31112 WIP - Laboratories	0	0	0	1,049,320	1,049,320	
SP2.2: Public Health Services and Management	0	0	0	2,271,430	2,271,430	2,043,860
21 Compensation of employees [GFS]	0	0	0	2,043,860	2,043,860	2,043,860
211 Child Education Grant (Foreign Mission)	0	0	0	2,043,860	2,043,860	2,043,860
21110 Established Post	0	0	0	2,043,860	2,043,860	2,043,860
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	20,000	20,000	
27 Social benefits [GFS]	0	0	0	25,000	25,000	
272 Social Assistance Benefits in Cash	0	0	0	25,000	25,000	
27211 Social Assistance Benefits in Cash	0	0	0	25,000	25,000	
31 Non Financial Assets	0	0	0	142,571	142,571	
311 WIP - Laboratories	0	0	0	142,571	142,571	
31112 WIP - Laboratories	0	0	0	142,571	142,571	
SP2.3: Social Welfare and Community Development	0	0	0	1,577,496	1,577,496	1,106,496
21 Compensation of employees [GFS]	0	0	0	1,106,496	1,106,496	1,106,496
211 Child Education Grant (Foreign Mission)	0	0	0	1,106,496	1,106,496	1,106,496
21110 Established Post	0	0	0	1,106,496	1,106,496	1,106,496
22 Use of goods and services	0	0	0	139,700	139,700	
221 Vehicle Registration	0	0	0	139,700	139,700	
22101 Value Books	0	0	0	26,050	26,050	
22102 Utilities	0	0	0	5,250	5,250	
22105 Vehicle Registration	0	0	0	108,400	108,400	
28 Other expense	0	0	0	331,300	331,300	
282 Dividend Paid By SOEs	0	0	0	331,300	331,300	
28210 Dividend Paid By SOEs	0	0	0	331,300	331,300	
SP2.4: Birth and Death Registration Services	0	0	0	192,287	192,287	167,287
21 Compensation of employees [GFS]	0	0	0	167,287	167,287	167,287
211 Child Education Grant (Foreign Mission)	0	0	0	167,287	167,287	167,287
21110 Established Post	0	0	0	167,287	167,287	167,287

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	20,000	20,000	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31121 Transport equipment	0	0	0	20,000	20,000	
Infrastructure Delivery and Management	0	0	0	4,180,109	4,180,109	2,823,223
SP3.1: Physical and Spatial Planning Development	0	0	0	926,387	926,387	796,387
21 Compensation of employees [GFS]	0	0	0	796,387	796,387	796,387
211 Child Education Grant (Foreign Mission)	0	0	0	796,387	796,387	796,387
21110 Established Post	0	0	0	796,387	796,387	796,387
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22101 Value Books	0	0	0	15,000	15,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP3.2: Public Works Services	0	0	0	2,182,275	2,182,275	1,395,390
21 Compensation of employees [GFS]	0	0	0	1,395,390	1,395,390	1,395,390
211 Child Education Grant (Foreign Mission)	0	0	0	1,395,390	1,395,390	1,395,390
21110 Established Post	0	0	0	1,395,390	1,395,390	1,395,390
22 Use of goods and services	0	0	0	293,866	293,866	
221 Vehicle Registration	0	0	0	293,866	293,866	
22101 Value Books	0	0	0	178,266	178,266	
22104 Rentals/Lease	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	10,600	10,600	
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	
31 Non Financial Assets	0	0	0	493,020	493,020	
311 WIP - Laboratories	0	0	0	493,020	493,020	
31112 WIP - Laboratories	0	0	0	493,020	493,020	
SP3.3: Roads Management	0	0	0	711,260	711,260	281,259
21 Compensation of employees [GFS]	0	0	0	281,259	281,259	281,259
211 Child Education Grant (Foreign Mission)	0	0	0	281,259	281,259	281,259
21110 Established Post	0	0	0	281,259	281,259	281,259
22 Use of goods and services	0	0	0	330,000	330,000	
221 Vehicle Registration	0	0	0	330,000	330,000	
22101 Value Books	0	0	0	13,500	13,500	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	312,500	312,500	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	100,001	100,001	
311 WIP - Laboratories	0	0	0	100,001	100,001	
31113 Perimeter Protection/ Fence	0	0	0	100,001	100,001	
SP3.4: Transport and Traffic Management	0	0	0	360,187	360,187	350,187
21 Compensation of employees [GFS]	0	0	0	350,187	350,187	350,187
211 Child Education Grant (Foreign Mission)	0	0	0	350,187	350,187	350,187
21110 Established Post	0	0	0	350,187	350,187	350,187
31 Non Financial Assets	0	0	0	10,000	10,000	
311 WIP - Laboratories	0	0	0	10,000	10,000	
31113 Perimeter Protection/ Fence	0	0	0	10,000	10,000	
Economic Development	0	0	0	2,562,088	2,562,088	1,617,633
SP4.1: Trade and Industrial Development	0	0	0	777,165	777,165	
22 Use of goods and services	0	0	0	320,000	320,000	
221 Vehicle Registration	0	0	0	320,000	320,000	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	170,000	170,000	
31 Non Financial Assets	0	0	0	457,165	457,165	
311 WIP - Laboratories	0	0	0	457,165	457,165	
31113 Perimeter Protection/ Fence	0	0	0	417,165	417,165	
31131 Fuel Tanks	0	0	0	40,000	40,000	
SP4.2: Agricultural Services and Management	0	0	0	1,754,924	1,754,924	1,617,633
21 Compensation of employees [GFS]	0	0	0	1,617,633	1,617,633	1,617,633
211 Child Education Grant (Foreign Mission)	0	0	0	1,617,633	1,617,633	1,617,633
21110 Established Post	0	0	0	1,617,633	1,617,633	1,617,633
22 Use of goods and services	0	0	0	137,291	137,291	
221 Vehicle Registration	0	0	0	137,291	137,291	
22101 Value Books	0	0	0	5,000	5,000	
22102 Utilities	0	0	0	7,800	7,800	
22103 General Cleaning	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	50,491	50,491	
22109 Special Services	0	0	0	60,000	60,000	
22113 Insurance Premium	0	0	0	13,000	13,000	
SP4.3: Tourism Development	0	0	0	30,000	30,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
Environmental and Sanitation Management	0	0	0	2,500,549	2,500,549	258,781
SP5.1: Disaster Prevention and Management	0	0	0	10,000	10,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.3: Environmental Protection and Waste Management	0	0	0	2,490,549	2,490,549	258,781
21 Compensation of employees [GFS]	0	0	0	258,781	258,781	258,781
211 Child Education Grant (Foreign Mission)	0	0	0	258,781	258,781	258,781
21110 Established Post	0	0	0	258,781	258,781	258,781
22 Use of goods and services	0	0	0	2,231,768	2,231,768	
221 Vehicle Registration	0	0	0	2,231,768	2,231,768	
22101 Value Books	0	0	0	81,291	81,291	
22102 Utilities	0	0	0	1,862,477	1,862,477	
22104 Rentals/Lease	0	0	0	230,000	230,000	
22105 Vehicle Registration	0	0	0	38,000	38,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
Grand Total	0	0	0	32,149,684	32,149,684	19,386,902

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Cape Coast Metropolitan - Cape Coast	18,065,264	4,200,924	1,605,076	23,871,264	1,321,639	5,641,782	930,000	7,993,421	0	0	0	0	35,000	0	35,000	32,149,684	
Management and Administration	10,047,985	1,944,306	125,000	12,117,291	1,321,639	4,059,475	138,000	5,519,114	0	0	0	0	0	0	0	17,636,405	
Central Administration	5,898,143	1,824,306	125,000	7,847,449	1,321,639	2,789,475	138,000	4,249,114	0	0	0	0	0	0	0	12,096,562	
Administration (Assembly Office)	5,898,143	244,306	25,000	6,167,449	1,321,639	2,689,475	138,000	4,149,114	0	0	0	0	0	0	0	10,316,562	
Sub-Metros Administration	0	1,580,000	100,000	1,680,000	0	100,000	0	100,000	0	0	0	0	0	0	0	1,780,000	
Finance	1,654,899	0	0	1,654,899	0	640,000	0	640,000	0	0	0	0	0	0	0	2,294,899	
	1,654,899	0	0	1,654,899	0	640,000	0	640,000	0	0	0	0	0	0	0	2,294,899	
Budget and Rating	1,028,225	35,000	0	1,063,225	0	225,000	0	225,000	0	0	0	0	0	0	0	1,288,225	
	1,028,225	35,000	0	1,063,225	0	225,000	0	225,000	0	0	0	0	0	0	0	1,288,225	
Legal	273,102	10,000	0	283,102	0	40,000	0	40,000	0	0	0	0	0	0	0	323,102	
	273,102	10,000	0	283,102	0	40,000	0	40,000	0	0	0	0	0	0	0	323,102	
Human Resource	505,460	65,000	0	570,460	0	355,000	0	355,000	0	0	0	0	0	0	0	925,460	
	505,460	65,000	0	570,460	0	355,000	0	355,000	0	0	0	0	0	0	0	925,460	
Human Resource	505,460	65,000	0	570,460	0	355,000	0	355,000	0	0	0	0	0	0	0	925,460	
Statistics	688,156	10,000	0	698,156	0	10,000	0	10,000	0	0	0	0	0	0	0	708,156	
	688,156	10,000	0	698,156	0	10,000	0	10,000	0	0	0	0	0	0	0	708,156	
Social Services Delivery	3,317,642	136,000	679,891	4,133,533	0	220,000	532,000	752,000	0	0	0	0	35,000	0	35,000	5,270,533	
Education, Youth and Sports	0	50,000	537,320	587,320	0	130,000	512,000	642,000	0	0	0	0	0	0	0	1,229,320	
	0	50,000	537,320	587,320	0	130,000	512,000	642,000	0	0	0	0	0	0	0	1,229,320	
Education	0	50,000	537,320	587,320	0	130,000	512,000	642,000	0	0	0	0	0	0	0	1,229,320	
Health	2,043,860	20,000	142,571	2,206,430	0	65,000	0	65,000	0	0	0	0	0	0	0	2,271,430	
	2,043,860	20,000	142,571	2,206,430	0	65,000	0	65,000	0	0	0	0	0	0	0	2,271,430	
Office of District Medical Officer of Health	0	20,000	142,571	162,571	0	20,000	0	20,000	0	0	0	0	0	0	0	182,571	
	0	20,000	142,571	162,571	0	20,000	0	20,000	0	0	0	0	0	0	0	182,571	
Environmental Health Unit	2,043,860	0	0	2,043,860	0	45,000	0	45,000	0	0	0	0	0	0	0	2,088,860	
	2,043,860	0	0	2,043,860	0	45,000	0	45,000	0	0	0	0	0	0	0	2,088,860	
Social Welfare & Community Development	1,106,496	66,000	0	1,172,496	0	20,000	0	20,000	0	0	0	0	35,000	0	35,000	1,577,496	
	1,106,496	66,000	0	1,172,496	0	20,000	0	20,000	0	0	0	0	35,000	0	35,000	1,577,496	
Social Welfare	1,106,496	66,000	0	1,172,496	0	20,000	0	20,000	0	0	0	0	35,000	0	35,000	1,577,496	
Birth and Death	167,287	0	0	167,287	0	5,000	20,000	25,000	0	0	0	0	0	0	0	192,287	
	167,287	0	0	167,287	0	5,000	20,000	25,000	0	0	0	0	0	0	0	192,287	
Infrastructure Delivery and Management	2,823,223	243,866	463,020	3,530,109	0	510,000	140,000	650,000	0	0	0	0	0	0	0	4,180,109	
	2,823,223	243,866	463,020	3,530,109	0	510,000	140,000	650,000	0	0	0	0	0	0	0	4,180,109	
Physical Planning	796,387	20,000	0	816,387	0	110,000	0	110,000	0	0	0	0	0	0	0	926,387	
	796,387	20,000	0	816,387	0	110,000	0	110,000	0	0	0	0	0	0	0	926,387	

SECTOR / MDA / MMDA	Central GOG and CF				I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex	Tot External			
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Town and Country Planning	796,387	20,000	0	816,387	0	80,000	0	80,000	0	0	0	0	0	0	896,387	
Parks and Gardens	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000	
Works	1,395,390	93,866	443,020	1,932,275	0	200,000	50,000	250,000	0	0	0	0	0	0	2,182,275	
Public Works	1,395,390	93,866	443,020	1,932,275	0	200,000	50,000	250,000	0	0	0	0	0	0	2,182,275	
Transport	350,187	0	0	350,187	0	0	10,000	10,000	0	0	0	0	0	0	360,187	
	350,187	0	0	350,187	0	0	10,000	10,000	0	0	0	0	0	0	360,187	
Urban Roads	281,259	130,000	20,001	431,260	0	200,000	80,000	280,000	0	0	0	0	0	0	711,260	
	281,259	130,000	20,001	431,260	0	200,000	80,000	280,000	0	0	0	0	0	0	711,260	
Economic Development	1,617,633	319,291	337,165	2,274,088	0	168,000	120,000	288,000	0	0	0	0	0	0	2,562,088	
Agriculture	1,617,633	109,291	0	1,726,924	0	28,000	0	28,000	0	0	0	0	0	0	1,754,924	
	1,617,633	109,291	0	1,726,924	0	28,000	0	28,000	0	0	0	0	0	0	1,754,924	
Trade, Industry and Tourism	0	210,000	337,165	547,165	0	140,000	120,000	260,000	0	0	0	0	0	0	807,165	
Trade	0	200,000	337,165	537,165	0	120,000	120,000	240,000	0	0	0	0	0	0	777,165	
Tourism	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	30,000	
Environmental and Sanitation Management	258,781	1,557,461	0	1,816,242	0	684,307	0	684,307	0	0	0	0	0	0	2,500,549	
Waste Management	258,781	1,557,461	0	1,816,242	0	674,307	0	674,307	0	0	0	0	0	0	2,490,549	
Disaster Prevention	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000	
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,898,143
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]						5,898,143	
Objective	000000	Compensation of Employees					5,898,143
Program	93001	Management and Administration					5,898,143
Sub-Program	93001001	SP1.1: General Administration					5,898,143
Operation	000000		0.0	0.0	0.0	5,898,143	
Child Education Grant (Foreign Mission)						5,898,143	
2111001 Established Post						5,898,143	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,149,114
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] 1,321,639

Objective	000000	Compensation of Employees					1,321,639
Program	93001	Management and Administration					1,321,639
Sub-Program	93001001	SP1.1: General Administration					1,321,639
Operation	000000		0.0	0.0	0.0		1,321,639

Child Education Grant (Foreign Mission)							1,168,531
2111102	Monthly Paid and Casual Labour						1,041,031
2111238	Overtime Allowance						7,500
2111243	Transfer Grants						120,000
Imputed Social Contributions [GFS]							153,108
2121001	13 Percent SSF Contribution						153,108

Use of goods and services 2,649,475

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					2,649,475
Program	93001	Management and Administration					2,649,475
Sub-Program	93001001	SP1.1: General Administration					2,649,475
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,334,475

Vehicle Registration							1,334,475
2210201	Electricity charges						100,000
2210202	Water						5,000
2210203	Telecommunications						3,000
2210204	Postal Charges						2,000
2210404	Hotel Accommodations						10,000
2210502	Maintenance and Repairs - Official Vehicles						180,000
2210503	Fuel and Lubricants - Official Vehicles						550,000
2210509	Other Travel and Transportation						70,000
2210711	Public Education and Sensitization						15,000
2210904	Substructure Allowances						369,475
2211101	Bank Charges						10,000
2211304	Insurance of Vehicles						20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		270,000
-----------	--------	---	-----	-----	-----	--	---------

Vehicle Registration							270,000
2210101	Printed Material and Stationery						70,000
2210102	Office Facilities, Supplies and Accessories						35,000
2210103	Refreshment Items						50,000
2210111	Other Office Materials and Consumables						35,000
2210119	Household Items						60,000
2210301	Cleaning Materials						20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		45,000
-----------	--------	---	-----	-----	-----	--	--------

Vehicle Registration							45,000
2210902	Official Celebrations						45,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
-----------	--------	--	-----	-----	-----	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

3113108 Furniture and Fittings		50,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603	<i>Total By Fund Source</i>
Function Code	70111 Exec. & leg. Organs (cs)	269,306
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		244,306
Objective	130205 16.7 ens responsive, incl & rep dec-mkg at all levs	244,306
Program	93001 Management and Administration	244,306
Sub-Program	93001001 SP1.1: General Administration	244,306
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	59,590
Vehicle Registration		59,590
2210502 Maintenance and Repairs - Official Vehicles		20,000
2210599 Travel and Transport Control Account		6,007
2211202 Refurbishment Contingency		33,582
Operation	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	25,000
Vehicle Registration		25,000
2210101 Printed Material and Stationery		25,000
Operation	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	20,000
Vehicle Registration		20,000
2210103 Refreshment Items		10,000
2210509 Other Travel and Transportation		10,000
Operation	910807 910807 - Support to traditional authorities	39,716
Vehicle Registration		39,716
2210902 Official Celebrations		39,716
Operation	910809 910809 - Citizen participation in local governance	50,000
Vehicle Registration		50,000
2210711 Public Education and Sensitization		50,000
Operation	910810 910810 - Plan and budget preparation	50,000
Vehicle Registration		50,000
2210509 Other Travel and Transportation		20,000
2210708 Refreshments		30,000
Non Financial Assets		25,000
Objective	130205 16.7 ens responsive, incl & rep dec-mkg at all levs	25,000
Program	93001 Management and Administration	25,000
Sub-Program	93001001 SP1.1: General Administration	25,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,000
WIP - Laboratories		25,000
3112208 Computers and Accessories		25,000
Total Cost Centre		10,316,562

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,000
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				100,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		100,000
Program	93001	Management and Administration		100,000
Sub-Program	93001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210801	Local Consultants Fees (Companies)			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
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				80,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		80,000
Program	93001	Management and Administration		80,000
Sub-Program	93001001	SP1.1: General Administration		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000

Vehicle Registration				80,000
2210904	Substructure Allowances			80,000

Total Cost Centre 180,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,600,000
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							100,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					100,000
Program	93001	Management and Administration					100,000
Sub-Program	93001001	SP1.1: General Administration					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210108 Construction Material							50,000
Other expense							1,400,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,400,000
Program	93001	Management and Administration					1,400,000
Sub-Program	93001001	SP1.1: General Administration					1,400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,400,000
Dividend Paid By SOEs							1,400,000
2821009 Donations							1,200,000
2821019 Scholarship and Bursaries							200,000
Non Financial Assets							100,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					100,000
Program	93001	Management and Administration					100,000
Sub-Program	93001001	SP1.1: General Administration					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111205 School Buildings							100,000
Total Cost Centre							1,600,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,654,899
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	196020001	Cape Coast Metropolitan - Cape Coast_Finance_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Compensation of employees [GFS]							1,654,899
Objective	000000	Compensation of Employees					1,654,899
Program	93001	Management and Administration					1,654,899
Sub-Program	93001002	SP1.2: Finance and Audit					1,654,899
Operation	000000		0.0	0.0	0.0	1,654,899	
Child Education Grant (Foreign Mission)							1,654,899
2111001 Established Post							1,654,899
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				640,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	196020001	Cape Coast Metropolitan - Cape Coast_Finance_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							640,000
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					640,000
Program	93001	Management and Administration					640,000
Sub-Program	93001002	SP1.2: Finance and Audit					640,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210122 Value Books							100,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210103 Refreshment Items							7,000
2210509 Other Travel and Transportation							8,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	525,000	
Vehicle Registration							525,000
2210111 Other Office Materials and Consumables							6,000
2210509 Other Travel and Transportation							6,000
2210801 Local Consultants Fees (Companies)							513,000
Total Cost Centre							2,294,899

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				642,000
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							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	93007	Social Services Delivery					70,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210405 Rental of Land and Buildings							15,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210902 Official Celebrations							40,000
Other expense							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	93007	Social Services Delivery					60,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821019 Scholarship and Bursaries							60,000
Non Financial Assets							512,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					512,000
Program	93007	Social Services Delivery					512,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					512,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		512,000
WIP - Laboratories							512,000
3111205 School Buildings							512,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			587,320
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				
Other expense						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	93007	Social Services Delivery				50,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821019 Scholarship and Bursaries						50,000
Non Financial Assets						537,320
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				537,320
Program	93007	Social Services Delivery				537,320
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				537,320
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	537,320
WIP - Laboratories						537,320
3111205 School Buildings						537,320
Total Cost Centre						1,229,320

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
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	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	93007	Social Services Delivery					20,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210708 Refreshments							10,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				162,571
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	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	93007	Social Services Delivery					20,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
Non Financial Assets							142,571
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					142,571
Program	93007	Social Services Delivery					142,571
Sub-Program	93007002	SP2.2: Public Health Services and Management					142,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		142,571
WIP - Laboratories							142,571
3111202 Clinics							142,571
Total Cost Centre							182,571

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,043,860
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					
Compensation of employees [GFS]							2,043,860
Objective	000000	Compensation of Employees					2,043,860
Program	93007	Social Services Delivery					2,043,860
Sub-Program	93007002	SP2.2: Public Health Services and Management					2,043,860
Operation	000000		0.0	0.0	0.0	2,043,860	
Child Education Grant (Foreign Mission)							2,043,860
2111001 Established Post							2,043,860
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,000
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	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					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	
Vehicle Registration							20,000
2210509 Other Travel and Transportation							10,000
2210711 Public Education and Sensitization							10,000
Social benefits [GFS]							25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					25,000
Program	93007	Social Services Delivery					25,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					25,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	25,000	
Social Assistance Benefits in Cash							25,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							25,000
Total Cost Centre							2,088,860

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 273,781
Function Code	70510	Waste management	
Organisation	1960500001	Cape Coast Metropolitan - Cape Coast_Waste Management_Central	
Location Code	0202001	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	258,781
Objective	000000	Compensation of Employees		258,781
Program	93010	Environmental and Sanitation Management		258,781
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		258,781
Operation	000000		0.0 0.0 0.0	258,781
Child Education Grant (Foreign Mission)				258,781
2111001 Established Post				258,781

			Use of goods and services	15,000
Objective	570304	11.6 rdc the adverse percap environmental imp of cities		15,000
Program	93010	Environmental and Sanitation Management		15,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Vehicle Registration				15,000
2210102 Office Facilities, Supplies and Accessories				7,000
2210509 Other Travel and Transportation				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 674,307
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	674,307
Objective	570304	11.6 rdc the adverse percap environmental imp of cities		674,307
Program	93010	Environmental and Sanitation Management		674,307
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		674,307
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	624,307
Vehicle Registration				624,307
2210103 Refreshment Items				50,000
2210205 Sanitation Charges				374,307
2210409 Rental of Plant and Equipment				200,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210517 Fuel Allocation To Waste Management Department				30,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses				20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,542,461
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							1,542,461	
Objective	570304	11.6 rdc the adverse percap environmental imp of cities						1,542,461
Program	93010	Environmental and Sanitation Management						1,542,461
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management						1,542,461
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	1,542,461
Vehicle Registration							1,542,461	
2210103 Refreshment Items							24,291	
2210205 Sanitation Charges							1,488,170	
2210409 Rental of Plant and Equipment							30,000	
Total Cost Centre							2,490,549	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,642,633
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]							1,617,633
Objective	000000	Compensation of Employees					1,617,633
Program	93009	Economic Development					1,617,633
Sub-Program	93009002	SP4.2:Agricultural Services and Management					1,617,633
Operation	000000		0.0	0.0	0.0		1,617,633
Child Education Grant (Foreign Mission)							1,617,633
2111001 Established Post							1,617,633
Use of goods and services							25,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	93009	Economic Development					25,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		19,000
Vehicle Registration							19,000
2210201 Electricity charges							5,000
2210202 Water							600
2210203 Telecommunications							2,200
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210509 Other Travel and Transportation							3,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210101 Printed Material and Stationery							5,000
2210301 Cleaning Materials							1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				28,000
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							28,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					28,000
Program	93009	Economic Development					28,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2211304 Insurance of Vehicles							13,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				84,291
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							84,291
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					84,291
Program	93009	Economic Development					84,291
Sub-Program	93009002	SP4.2:Agricultural Services and Management					84,291
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210902 Official Celebrations							60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		24,291
Vehicle Registration							24,291
2210509 Other Travel and Transportation							24,291
Total Cost Centre						1,754,924	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	816,387	
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]							796,387	
Objective	000000	Compensation of Employees					796,387	
Program	93008	Infrastructure Delivery and Management					796,387	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					796,387	
Operation	000000		0.0	0.0	0.0		796,387	
Child Education Grant (Foreign Mission)							796,387	
2111001 Established Post							796,387	
Use of goods and services							20,000	
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					20,000	
Program	93008	Infrastructure Delivery and Management					20,000	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210509 Other Travel and Transportation							5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210102 Office Facilities, Supplies and Accessories							15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	80,000
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					
Use of goods and services							30,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	93008	Infrastructure Delivery and Management					30,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					30,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	30,000
Vehicle Registration							30,000
2210509 Other Travel and Transportation							10,000
2210803 Other Consultancy Expenses							20,000
Other expense							50,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					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
Dividend Paid By SOEs							50,000
2821018 Civic Numbering/Street Naming							50,000
Total Cost Centre							896,387

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200						<i>Total By Fund Source</i>
Function Code	70540	Protection of biodiversity and landscape					30,000
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							30,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					30,000
Program	93008	Infrastructure Delivery and Management					30,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					30,000
Operation	911004	911004 - Parks and gardens operations					30,000
Vehicle Registration							30,000
2210409 Rental of Plant and Equipment							30,000
<i>Total Cost Centre</i>							30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,152,496	
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						
Compensation of employees [GFS]							1,106,496	
Objective	000000	Compensation of Employees					1,106,496	
Program	93007	Social Services Delivery					1,106,496	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					1,106,496	
Operation	000000		0.0	0.0	0.0		1,106,496	
Child Education Grant (Foreign Mission)							1,106,496	
2111001 Established Post							1,106,496	
Use of goods and services							44,700	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					44,700	
Program	93007	Social Services Delivery					44,700	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					44,700	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210101 Printed Material and Stationery							3,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	1,500
Vehicle Registration							1,500	
2210509 Other Travel and Transportation							1,500	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210509 Other Travel and Transportation							4,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210509 Other Travel and Transportation							5,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	26,200
Vehicle Registration							26,200	
2210101 Printed Material and Stationery							300	
2210102 Office Facilities, Supplies and Accessories							4,000	
2210103 Refreshment Items							750	
2210203 Telecommunications							5,250	
2210509 Other Travel and Transportation							15,900	
Other expense							1,300	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					1,300	
Program	93007	Social Services Delivery					1,300	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					1,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,300
-----------	--------	---	-----	-----	-----	-------

Dividend Paid By SOEs						1,300
2821009 Donations						1,300

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	71040	Family and children				
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Social Welfare Central				
Location Code	0202001	Cape Coast Metropolitan - Cape Coast				

Use of goods and services 20,000

Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff				20,000
Program	93007	Social Services Delivery				20,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				20,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000

Amount (GHe)

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

Use of goods and services 20,000

Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff				20,000
Program	93007	Social Services Delivery				20,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				20,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration						20,000
2210509 Other Travel and Transportation						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				350,000
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							20,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					20,000
Program	93007	Social Services Delivery					20,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210103 Refreshment Items							8,000
2210509 Other Travel and Transportation							12,000
Other expense							330,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					330,000
Program	93007	Social Services Delivery					330,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					330,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		330,000
Dividend Paid By SOEs							330,000
2821009 Donations							330,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				35,000
Function Code	71040	Family and children					
Organisation	1960802001	Cape Coast Metropolitan - Cape Coast_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							35,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					35,000
Program	93007	Social Services Delivery					35,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					35,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210509 Other Travel and Transportation							30,000
Total Cost Centre							1,577,496

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001				<i>Total By Fund Source</i>			
Function Code	70610	Housing development			1,420,390			
Organisation	1961002001	Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
				Compensation of employees [GFS]				
				1,395,390				
Objective	000000	Compensation of Employees			1,395,390			
Program	93008	Infrastructure Delivery and Management			1,395,390			
Sub-Program	93008002	SP3.2: Public Works Services			1,395,390			
Operation	000000				0.0	0.0	0.0	1,395,390
Child Education Grant (Foreign Mission)								
2111001 Established Post				1,395,390				
				1,395,390				
				Use of goods and services				
				25,000				
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			25,000			
Program	93008	Infrastructure Delivery and Management			25,000			
Sub-Program	93008002	SP3.2: Public Works Services			25,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	600
Vehicle Registration								
2210509 Other Travel and Transportation				600				
				600				
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	24,400
Vehicle Registration								
2210102 Office Facilities, Supplies and Accessories				24,400				
2210111 Other Office Materials and Consumables				21,900				
				2,500				

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				250,000
Function Code	70610	Housing development					
Organisation	1961002001	Cape Coast Metropolitan - Cape Coast_Works_Public Works_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							200,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000
Program	93008	Infrastructure Delivery and Management					200,000
Sub-Program	93008002	SP3.2: Public Works Services					200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		170,000
Vehicle Registration							170,000
2210108 Construction Material							80,000
2210602 Repairs of Residential Buildings							60,000
2210603 Repairs of Office Buildings							30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210111 Other Office Materials and Consumables							5,000
2210409 Rental of Plant and Equipment							15,000
2210509 Other Travel and Transportation							10,000
Non Financial Assets							50,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	93008	Infrastructure Delivery and Management					50,000
Sub-Program	93008002	SP3.2: Public Works Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111210 Recreational Centres							50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	511,885
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							68,866	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						68,866
Program	93008	Infrastructure Delivery and Management						68,866
Sub-Program	93008002	SP3.2: Public Works Services						68,866
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	68,866
		Vehicle Registration						68,866
	2210108	Construction Material						68,866
Non Financial Assets							443,020	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						443,020
Program	93008	Infrastructure Delivery and Management						443,020
Sub-Program	93008002	SP3.2: Public Works Services						443,020
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	443,020
		WIP - Laboratories						443,020
	3111204	Office Buildings						443,020
Total Cost Centre							2,182,275	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	240,000	
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							120,000	
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust					120,000	
Program	93009	Economic Development					120,000	
Sub-Program	93009001	SP4.1:Trade and Industrial Development					120,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210617	Street Lights/Traffic Lights					100,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,000	
Non Financial Assets							120,000	
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust					120,000	
Program	93009	Economic Development					120,000	
Sub-Program	93009001	SP4.1:Trade and Industrial Development					120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	120,000
		WIP - Laboratories					120,000	
	3111304	Markets					120,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			537,165
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						200,000
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust				200,000
Program	93009	Economic Development				200,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development				200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210617 Street Lights/Traffic Lights						50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
Non Financial Assets						337,165
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust				337,165
Program	93009	Economic Development				337,165
Sub-Program	93009001	SP4.1:Trade and Industrial Development				337,165
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	337,165
WIP - Laboratories						337,165
3111304 Markets						297,165
3113103 Landscaping and Gardening						40,000
Total Cost Centre						777,165

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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,043,225
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				
Compensation of employees [GFS]						1,028,225
Objective	000000	Compensation of Employees				1,028,225
Program	93001	Management and Administration				1,028,225
Sub-Program	93001006	SP1.6: Budgeting and Rating				1,028,225
Operation	000000		0.0	0.0	0.0	1,028,225
Child Education Grant (Foreign Mission)						1,028,225
2111001 Established Post						1,028,225
Use of goods and services						15,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				15,000
Program	93001	Management and Administration				15,000
Sub-Program	93001006	SP1.6: Budgeting and Rating				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				225,000
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							225,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					225,000
Program	93001	Management and Administration					225,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					225,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210101 Printed Material and Stationery							5,000
2210708 Refreshments							35,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		175,000
Vehicle Registration							175,000
2210101 Printed Material and Stationery							75,000
2210509 Other Travel and Transportation							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					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
Vehicle Registration							20,000
2210708 Refreshments							20,000
Total Cost Centre							1,288,225

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				283,102
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]							273,102
Objective	000000	Compensation of Employees					273,102
Program	93001	Management and Administration					273,102
Sub-Program	93001007	SP1.7: Legal Services					273,102
Operation	000000		0.0	0.0	0.0	273,102	
Child Education Grant (Foreign Mission)							273,102
2111001 Established Post							273,102
Use of goods and services							10,000
Objective	450104	16.3 Promote the rule of law to ens epl acs to justice for all					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	6,500	
Vehicle Registration							6,500
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210509 Other Travel and Transportation							3,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,500	
Vehicle Registration							3,500
2210711 Public Education and Sensitization							3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,000
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						10,000
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all				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	5,000
		Vehicle Registration				5,000
		2210509 Other Travel and Transportation				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210711 Public Education and Sensitization				5,000
Other expense						30,000
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all				30,000
Program	93001	Management and Administration				30,000
Sub-Program	93001007	SP1.7: Legal Services				30,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821007 Court Expenses				30,000
Total Cost Centre						323,102

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				350,187
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]							350,187
Objective	000000	Compensation of Employees					350,187
Program	93008	Infrastructure Delivery and Management					350,187
Sub-Program	93008004	SP3.4: Transport and Traffic Management					350,187
Operation	000000		0.0	0.0	0.0	350,187	
Child Education Grant (Foreign Mission)							350,187
2111001 Established Post							350,187
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70451	Road transport					
Organisation	1961400001	Cape Coast Metropolitan - Cape Coast Transport Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Non Financial Assets							10,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					10,000
Program	93008	Infrastructure Delivery and Management					10,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000	
WIP - Laboratories							10,000
3111307 Road Signals							10,000
Total Cost Centre							360,187

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				311,259
Function Code	70451	Road transport					
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Compensation of employees [GFS]							281,259
Objective	000000	Compensation of Employees					281,259
Program	93008	Infrastructure Delivery and Management					281,259
Sub-Program	93008003	SP3.3: Roads Management					281,259
Operation	000000		0.0	0.0	0.0	281,259	
Child Education Grant (Foreign Mission)							281,259
2111001 Established Post							281,259
Use of goods and services							30,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					30,000
Program	93008	Infrastructure Delivery and Management					30,000
Sub-Program	93008003	SP3.3: Roads Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,500	
Vehicle Registration							16,500
2210201 Electricity charges							2,000
2210202 Water							2,000
2210502 Maintenance and Repairs - Official Vehicles							2,500
2210503 Fuel and Lubricants - Official Vehicles							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	13,500	
Vehicle Registration							13,500
2210101 Printed Material and Stationery							2,500
2210102 Office Facilities, Supplies and Accessories							11,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	280,000
Function Code	70451	Road transport						
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast_Urban Roads_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							200,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents						200,000
Program	93008	Infrastructure Delivery and Management						200,000
Sub-Program	93008003	SP3.3: Roads Management						200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210502 Maintenance and Repairs - Official Vehicles							80,000	
2210503 Fuel and Lubricants - Official Vehicles							120,000	
Non Financial Assets							80,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents						80,000
Program	93008	Infrastructure Delivery and Management						80,000
Sub-Program	93008003	SP3.3: Roads Management						80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,000
WIP - Laboratories							80,000	
3111307 Road Signals							80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70451	Road transport					120,001	
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							100,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					100,000	
Program	93008	Infrastructure Delivery and Management					100,000	
Sub-Program	93008003	SP3.3: Roads Management					100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210502 Maintenance and Repairs - Official Vehicles							40,000	
2210503 Fuel and Lubricants - Official Vehicles							60,000	
Non Financial Assets							20,001	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					20,001	
Program	93008	Infrastructure Delivery and Management					20,001	
Sub-Program	93008003	SP3.3: Roads Management					20,001	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,001
WIP - Laboratories							20,001	
3111309 Urban Roads							20,001	
Total Cost Centre							711,260	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				167,287
Function Code	71090	Social protection n.e.c.					
Organisation	1961700001	Cape Coast Metropolitan - Cape Coast_Birth and Death	Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Compensation of employees [GFS]							167,287
Objective	000000	Compensation of Employees					167,287
Program	93007	Social Services Delivery					167,287
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					167,287
Operation	000000		0.0	0.0	0.0	167,287	
Child Education Grant (Foreign Mission)							167,287
2111001 Established Post							167,287
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	71090	Social protection n.e.c.					
Organisation	1961700001	Cape Coast Metropolitan - Cape Coast_Birth and Death	Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							5,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					5,000
Program	93007	Social Services Delivery					5,000
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Non Financial Assets							20,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					20,000
Program	93007	Social Services Delivery					20,000
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000	
WIP - Laboratories							20,000
3112105 Motor Bike, bicycles etc							20,000
Total Cost Centre							192,287

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		515,460
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]				505,460
Objective	000000	Compensation of Employees		505,460
Program	93001	Management and Administration		505,460
Sub-Program	93001003	SP1.3: Human Resource Management		505,460
Operation	000000		0.0 0.0 0.0	505,460
Child Education Grant (Foreign Mission)				505,460
2111001 Established Post				505,460
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	911801	911801 - Personnel and Staff Management		10,000
Vehicle Registration				10,000
2210103 Refreshment Items				5,000
2210509 Other Travel and Transportation				5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				355,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1961801001	Cape Coast Metropolitan - Cape Coast_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							330,000
Objective	640101	Improve human capital development and management					330,000
Program	93001	Management and Administration					330,000
Sub-Program	93001003	SP1.3: Human Resource Management					330,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210103 Refreshment Items							130,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000
Social benefits [GFS]							25,000
Objective	640101	Improve human capital development and management					25,000
Program	93001	Management and Administration					25,000
Sub-Program	93001003	SP1.3: Human Resource Management					25,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		25,000
Employer Social Benefits in Cash							25,000
2731102 Staff Welfare Expenses							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1961801001	Cape Coast Metropolitan - Cape Coast_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							55,000
Objective	640101	Improve human capital development and management					55,000
Program	93001	Management and Administration					55,000
Sub-Program	93001003	SP1.3: Human Resource Management					55,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
Total Cost Centre							925,460

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	698,156
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961901001	Cape Coast Metropolitan - Cape Coast_Statistics_Statistics_Statistics_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Compensation of employees [GFS]							688,156	
Objective	000000	Compensation of Employees						688,156
Program	93001	Management and Administration						688,156
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics						688,156
Operation	000000		0.0	0.0	0.0		688,156	
Child Education Grant (Foreign Mission)							688,156	
2111001 Established Post							688,156	
Use of goods and services							10,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						10,000
Program	93001	Management and Administration						10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics						10,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
2210509 Other Travel and Transportation							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961901001	Cape Coast Metropolitan - Cape Coast_Statistics_Statistics_Statistics_Central						
Location Code	0202001	Cape Coast Metropolis - Cape Coast						
Use of goods and services							10,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						10,000
Program	93001	Management and Administration						10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics						10,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210509 Other Travel and Transportation							10,000	
Total Cost Centre							708,156	
Total Vote							32,149,684	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Cape Coast Metropolitan - Cape Coast	12,342,782	12,342,782	
11_Sustainable Cities and Communities	2,371,768	2,371,768	
13_Climate Action	10,000	10,000	
16_Peace, Justice, and Strong Institutions	4,951,781	4,951,781	
17_Partnerships for the Goals	920,000	920,000	
2_Zero Hunger	137,291	137,291	
3_Good Health and Well-Being	612,572	612,572	
4_ Quality Education	1,229,320	1,229,320	
6_Clean Water and Sanitation	45,000	45,000	
8_ Decent Work and Economic Growth	501,000	501,000	
9_Industry, Innovation, and Infrastructure	1,564,050	1,564,050	
Grand Total	0	0	0
	12,342,782	12,342,782	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Cape Coast Metropolitan - Cape Coast	0	0	0	12,762,782	12,762,782	0
9101 - Generic Operations	0	0	0	7,509,006	7,509,006	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,164,665	3,164,665	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	371,900	371,900	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	8,500	8,500	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	105,000	105,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	535,000	535,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,535,076	2,535,076	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	738,866	738,866	0
9102 - TRADE AND INDUSTRY	0	0	0	200,000	200,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	170,000	170,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	0
9103 - AGRICULTURE	0	0	0	34,291	34,291	0
910301 - Extension Services	0	0	0	34,291	34,291	0
9104 - EDUCATION	0	0	0	150,000	150,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	150,000	150,000	0
9105 - HEALTH	0	0	0	40,000	40,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	0
910503 - Public Health services	0	0	0	20,000	20,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	458,000	458,000	0
910601 - Social intervention programmes	0	0	0	352,800	352,800	0
910602 - Gender empowerment and mainstreaming	0	0	0	14,000	14,000	0
910603 - Community mobilization	0	0	0	5,000	5,000	0
910604 - Child right promotion and protection	0	0	0	86,200	86,200	0
9108 - CENTRAL ADMINISTRATION	0	0	0	604,716	604,716	0
910803 - Protocol services	0	0	0	220,000	220,000	0
910807 - Support to traditional authorities	0	0	0	114,716	114,716	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910808 - Local and international affiliations	0	0	0	80,000	80,000	0
910809 - Citizen participation in local governance	0	0	0	90,000	90,000	0
910810 - Plan and budget preparation	0	0	0	100,000	100,000	0
9109 - WASTE MANAGEMENT	0	0	0	2,261,768	2,261,768	0
910901 - Environmental sanitation Management	0	0	0	45,000	45,000	0
910902 - Solid waste management	0	0	0	2,166,768	2,166,768	0
910903 - Liquid waste management	0	0	0	50,000	50,000	0
9110 - PHYSICAL PLANNING	0	0	0	110,000	110,000	0
911001 - Land acquisition and registration	0	0	0	30,000	30,000	0
911002 - Land use and Spatial planning	0	0	0	50,000	50,000	0
911004 - Parks and gardens operations	0	0	0	30,000	30,000	0
9111 - WORKS	0	0	0	30,000	30,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	30,000	30,000	0
9112 - BUDGET AND RATING	0	0	0	255,000	255,000	0
911201 - Budget preparation and Coordination	0	0	0	80,000	80,000	0
911203 - Rating and Billing	0	0	0	175,000	175,000	0
9113 - FINANCE	0	0	0	640,000	640,000	0
911301 - Treasury and accounting activities	0	0	0	100,000	100,000	0
911302 - Internal audit operations	0	0	0	15,000	15,000	0
911303 - Revenue collection and management	0	0	0	525,000	525,000	0
9114 - LEGAL	0	0	0	30,000	30,000	0
911401 - Justice delivery and legal services	0	0	0	30,000	30,000	0
9117 - Department of Statistics	0	0	0	20,000	20,000	0
911701 - Data and information dissemination	0	0	0	20,000	20,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	420,000	420,000	0
911801 - Personnel and Staff Management	0	0	0	220,000	220,000	0
911803 - Staff Training and skills development	0	0	0	200,000	200,000	0

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

	2023	2024		2025	2026	2027
<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>
Grand Total	0	0	0	12,762,782	12,762,782	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Cape Coast Metropolitan - Cape Coast	12,915,889	12,915,889	153,108
	153,108	153,108	153,108
	153,108	153,108	153,108
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,164,665	3,164,665	
	62,600	62,600	
	1,512,475	1,512,475	
	1,450,000	1,450,000	
	139,590	139,590	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	371,900	371,900	
	71,900	71,900	
	270,000	270,000	
	25,000	25,000	
	5,000	5,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	8,500	8,500	
	3,500	3,500	
	5,000	5,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	105,000	105,000	
	45,000	45,000	
	60,000	60,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	50,000	50,000	
	30,000	30,000	
	20,000	20,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	535,000	535,000	
	535,000	535,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,535,076	2,535,076	
	930,000	930,000	
	100,000	100,000	
	1,505,076	1,505,076	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	738,866	738,866	
	470,000	470,000	
	50,000	50,000	
	218,866	218,866	
910201 - Promotion of Small, Medium and Large scale enterprises	170,000	170,000	
	20,000	20,000	
	150,000	150,000	
910203 - Development and promotion of Tourism potentials	30,000	30,000	
	20,000	20,000	
	10,000	10,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910301 - Extension Services	34,291	34,291	
	10,000	10,000	
	24,291	24,291	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	150,000	150,000	
	100,000	100,000	
	50,000	50,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	
	20,000	20,000	
910503 - Public Health services	20,000	20,000	
	20,000	20,000	
910601 - Social intervention programmes	352,800	352,800	
	2,800	2,800	
	350,000	350,000	
910602 - Gender empowerment and mainstreaming	14,000	14,000	
	4,000	4,000	
	10,000	10,000	
910603 - Community mobilization	5,000	5,000	
	5,000	5,000	
910604 - Child right promotion and protection	86,200	86,200	
	26,200	26,200	
	10,000	10,000	
	20,000	20,000	
	30,000	30,000	
910803 - Protocol services	220,000	220,000	
	220,000	220,000	
910807 - Support to traditional authorities	114,716	114,716	
	75,000	75,000	
	39,716	39,716	
910808 - Local and international affiliations	80,000	80,000	
	80,000	80,000	
910809 - Citizen participation in local governance	90,000	90,000	
	40,000	40,000	
	50,000	50,000	
910810 - Plan and budget preparation	100,000	100,000	
	50,000	50,000	
	50,000	50,000	
910901 - Environmental sanitation Management	45,000	45,000	
	45,000	45,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management	2,166,768	2,166,768	
	624,307	624,307	
	1,542,461	1,542,461	
910903 - Liquid waste management	50,000	50,000	
	50,000	50,000	
911001 - Land acquisition and registration	30,000	30,000	
	30,000	30,000	
911002 - Land use and Spatial planning	50,000	50,000	
	50,000	50,000	
911004 - Parks and gardens operations	30,000	30,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	30,000	30,000	
	30,000	30,000	
911201 - Budget preparation and Coordination	80,000	80,000	
	10,000	10,000	
	50,000	50,000	
	20,000	20,000	
911203 - Rating and Billing	175,000	175,000	
	175,000	175,000	
911301 - Treasury and accounting activities	100,000	100,000	
	100,000	100,000	
911302 - Internal audit operations	15,000	15,000	
	15,000	15,000	
911303 - Revenue collection and management	525,000	525,000	
	525,000	525,000	
911401 - Justice delivery and legal services	30,000	30,000	
	30,000	30,000	
911701 - Data and information dissemination	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
911801 - Personnel and Staff Management	220,000	220,000	
	10,000	10,000	
	155,000	155,000	
	55,000	55,000	
911803 - Staff Training and skills development	200,000	200,000	
	0		
	200,000	200,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	12,915,889	12,915,889	153,108

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Cape Coast Metropolitan - Cape Coast	12,915,889	12,915,889	153,108
70111 Exec. & leg. Organs (cs)	5,029,889	5,029,889	153,108
	3,080,583	3,080,583	153,108
	1,600,000	1,600,000	
	349,306	349,306	
70112 Financial & fiscal affairs (CS)	1,340,000	1,340,000	
	35,000	35,000	
	1,230,000	1,230,000	
	75,000	75,000	
70133 Overall planning & statistical services (CS)	100,000	100,000	
	20,000	20,000	
	80,000	80,000	
70360 Public order and safety n.e.c	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	777,165	777,165	
	240,000	240,000	
	537,165	537,165	
70421 Agriculture cs	137,291	137,291	
	25,000	25,000	
	28,000	28,000	
	84,291	84,291	
70451 Road transport	440,001	440,001	
	30,000	30,000	
	290,000	290,000	
	120,001	120,001	
70473 Tourism	30,000	30,000	
	20,000	20,000	
	10,000	10,000	
70510 Waste management	2,231,768	2,231,768	
	15,000	15,000	
	674,307	674,307	
	1,542,461	1,542,461	
70540 Protection of biodiversity and landscape	30,000	30,000	
	30,000	30,000	
70610 Housing development	786,885	786,885	
	25,000	25,000	
	250,000	250,000	
	511,885	511,885	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Cape Coast Metropolitan - Cape Coast	12,915,889	12,915,889	153,108
70111 Exec. & leg. Organs (cs)	5,029,889	5,029,889	153,108
70112 Financial & fiscal affairs (CS)	1,340,000	1,340,000	
70133 Overall planning & statistical services (CS)	100,000	100,000	
70360 Public order and safety n.e.c	60,000	60,000	
70411 General Commercial & economic affairs (CS)	777,165	777,165	
70421 Agriculture cs	137,291	137,291	
70451 Road transport	440,001	440,001	
70473 Tourism	30,000	30,000	
70510 Waste management	2,231,768	2,231,768	
70540 Protection of biodiversity and landscape	30,000	30,000	
70610 Housing development	786,885	786,885	
70721 General Medical services (IS)	182,571	182,571	
70740 Public health services	45,000	45,000	
70980 Education n.e.c	1,229,320	1,229,320	
71040 Family and children	471,000	471,000	
71090 Social protection n.e.c.	25,000	25,000	
Grand Total	0	0	0
	12,915,889	12,915,889	153,108