



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

CAPE COAST METROPOLITAN ASSEMBLY



Resolution by the Assembly

At The General Assembly Meeting Held on Wednesday 29th October 2025 at the Assembly Hall of Cape Coast Metropolitan Assembly, Approval was given for the 2026 Composite Budget in the Programme Based Format for implementation in 2026 as:

Compensation of Employees	Goods and Service	Capital Expenditure
Gh¢ 21,163,755.73	Gh¢ 18,455,802.61	Gh¢ 35,763,148.00

Total Budget: Gh¢ 75,382,706.69

HON. GODFRED ABRAHAM
PRESIDING MEMBER

OLYMPIA WILLIAMS
AG. COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The following gives a summary of the population of the Metropolis according to the 2021 National Population and housing census. By 2021 Population and Housing census, the Population of the Metropolis was 189,925 so based on the 2021 population, the projected population for 2026 is 215030

□ Male	104,563(48.86%)
□ Female	110,467(51.4%)
□ Cape coast North Sub-metro	135,453
□ Cape Coast South Sub-metro	79,577
□ Population Density	1,734.1 persons/km

Vision

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

Mission

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

Goals

The goal of the Assembly is to facilitate the improvement in quality of life of the people in the Metropolis through the equitable provision of basic social services and infrastructure

and the promotion of socio-economic development within the context of good governance and in partnership with key stakeholders.

Core Functions

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

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

District Economy

The economy of the Cape Coast Metropolitan Assembly is driven by the interaction between the people, government and local business. It is discussed based on the key sectors as below.

- Agriculture

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

- 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.

- Energy

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

- 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 several private providers.

There is a total of 632 health professionals, of which nurses are made up of 43.5%, midwives 10.60% and doctors 9.2% and other health professionals such as health information officers, nutrition officers, and pharmacist made up the rest.

- 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 / Nursery	4	77	35	116
KG	66	79	30	175
Primary	70	72	20	162
JHS	63	53	4	120

SHS	10			10
TVET	1			1
TOTAL	214	281	89	584

Cape coast is the home to several reputable tertiary institutions found in Ghana. they include;

- University of Cape Coast
- Cape Coast Technical University
- Ola Collage of Education
- Ankaful/Bakaano Nurses Training Collage

- Market Centres

The metropolis has several market centers in the north and south sub metros. Among the market centers in the metropolis is the Kotokuraba market, which is the largest and ultra-modern market in the Metropolis, followed by Abura market which is the busiest market in the metropolis. We also have Anarfo market which is still under construction. Aside from these major markets, there are other smaller markets situated in various communities in the metropolis.

- Water and Sanitation

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

Fortunately, the Metropolis is quite well served with potable drinking water. All communities in the 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.

- 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.

Key Issues/Challenges

NO.	SECTORS	DEVELOPMENTAL ISSUES/CHALLENGES
1.	Economic Development	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 the district 4. Inadequate modern market infrastructure 5. Poor development of tourism potentials of the metropolis
2.	Social Development	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 byelaws 6. Low revenue mobilization and management

Key Achievements in 2025

- Completion of 8-seater W/C and 4-unit shower at Amanful
- Completion of the Rehabilitation of six (6) Unit Classroom Block at Dehia
- Completion of the Renovation of Jubilee Park
- Completion of the Rehabilitation and Furnishing of Assembly Hall and Presiding Member's Office



COMPLETED 8-SEATER W/C AND 4- UNIT SHOWER AT AMANFUL -DACF



COMPLETED THE REHABILITATION OF SIX (6) UNIT CLASSROOM BLOCK AT DEHIA -DACF

COMPLETED THE RENOVATION OF JUBILEE PARK



COMPLETED THE RENOVATION OF JUBILEE PARK

Revenue and Expenditure Performance

This section looks at the financial health of the metropolis. It looks at how well revenue is being generated and managed, and how expenditure is being controlled. The major contributor to the total IGF as at September, 2025 is Business Operation License of an amount of One Million, Two Hundred and Eighty Thousand Four Hundred and Seventy Three Ghana Cedis, Sixteen Pesewas.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITE MS	2023		2024		2025		% perfor- mance as at Septem- ber, 2025 <i>Actual</i> <i>Budget</i> x1
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
Basic Rate	6,000.00	3,544.00	7,500.00	4,130.00	7,500.00	5,019.00	66.92
Prop erty Rate s	1,427,80 2.50	515,558. 13	2,400,63 2.40	1,448,14 2.46	2,461,32 2.11	958,913. 79	38.96
Fees	1,199,12 1.80	1,060,78 3.34	1,138,28 4.00	997,406. 30	1,283,40 4.00	817,263. 00	63.68
Fine s	102,000. 00	120,483. 00	132,000. 00	93,996.0 0	140,000. 00	50,770.0 0	36.26

Li- cenc es	1,561,03 3.70	1,203,22 6.31	1,872,08 8.22	1,672,60 3.47	1,910,92 6.54	1,280,47 3.16	67.01
Land	1,046,48 0.00	1,123,17 7.11	622,500. 00	597,171. 61	622,500. 00	636,192. 29	102.20
Rent	640,562. 00	711,454. 23	920,106. 00	727,193. 54	1,467,76 8.00	655,273. 00	44.64
Total	5,948,00 0.00	4,738,22 6.12	7,093,11 0.62	5,540,64 3.38	7,893,42 0.65	4,403,90 4.24	55.79

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% per- for- mance as at Septem- ber, 2025 <i>Actual</i> <i>Budget</i>^x
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
IGF	5,948,00 0.00	4,738,22 6.12	7,093,11 0.62	5,540,64 3.38	7,893,42 0.65	4,403,90 4.24	55.79

Com- pen- sa- tion Trans fer	5,610,90 8.52	9,982,03 9.90	10,015,4 00.36	14,522,3 55.53	18,065,2 63.49	13,898,1 59.90	76.93
Good s and Ser- vices Trans fer	161,000. 00	79,539.4 7	190,000. 00	0.00	206,000. 00	63,708.7 9	30.92
As- sets Trans fer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DAC F	6,895,29 4.64	1,880,44 0.79	7,260,00 0.00	2,817,11 0.32	29,456,2 30.09	10,102,7 92.86	34.30
DAC F- RFG	2,347,28 0.42	0.00	2,110,26 4.50	2,110,26 4.50	0.00	0.00	0.00
MAG	32,294.0 0	32,294.3 3	0.00	0.00	0.00	0.00	0.00
UNIC EF- CHIL D RIGH T	35,000.0 0	35,000.0 0	35,000.0 0	35,000.0 0	35,000.0 0	0.00	0.00

DRIP	0.00	0.00	1,500,00 0.00	1,000,00 0.00	0.00	0.00	0.00
Total	21,029,7 77.58	16,747,5 40.61	28,203,7 75.48	26,025,3 73.73	55,655,9 14.23	28,468,5 65.79	51.15

The DACF entails funds from Common Fund to both North and South constituencies, physically challenged and HIV campaigns.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pen di- ture	2023		2024		2025		% Per- for- mance (as at Septem- ber 2025) <i>Actual</i> <i>Budget</i>^x
	Budget	Actual	Budget	Actual	Budget	Actual as at Septem- ber,	
Co mpe nsa- tion	6,569,98 7.46	10,805,5 23.60	11,133,5 71.20	15,489,2 47.53	19,386,9 02.33	14,781,8 93.30	76.25
Goo ds and Ser- vice	7,880,60 7.41	5,058,88 1.70	11,392,2 87.23	7,500,84 4.84	14,267,9 28.86	5,150,68 1.24	36.1
As- sets	6,879,18 2.46	2,013,54 7.05	5,677,91 7.05	2,507,25 5.66	22,001,0 83.05	1,180,31 4.08	5.36
To- tal	21,329,7 77.33	17,879,7 88.43	28,203,7 75.48	25,497,3 48.03	55,655,9 14.24	21,112,8 88.62	37.93

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

- Promote women’s economic participation and access to resources
- Diversify and expand the tourism industry
- Promote livestock and poultry development
- Ensure equitable, affordable and quality Universal Health Coverage (UHC)
- Enhance equitable access to, and participation in quality education at all levels
- Expand social protection interventions to reach all categories of vulnerability
- Promote active participation and equal inclusion of PWDs in all dimensions of social and economic development
- Environmental Pollution
- Promote sustainable spatially integrated development of human settlements
- National public works maintenance framework instituted and operationalized
- Deepen political and administrative decentralization
- Strengthen fiscal decentralization

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
									2026	2027	2028	2029

IGF growth rate	Revenue mobilization of internally generate fund improved	Percentage improvement in IGF	20%	20%	24.43	20%	20%	18%	25%	40%	40%	40%
Equal access to education	Access to equity and affordable basic	Number of school rehab. /Constructed	5	2	5	1	4	1	6	5	5	5

	edu- ca- tion											
Mor- tality rates	Ac- cess to af- ford- able heal th facil- ities en- sure d	Num- ber of healt h fa- cili- ties built or re- habil- itated	3	0	2	1	3	1	4	2	2	2
Farme r Ca- pacity	Im- prov ed crop man age- men t and prod uc- tivity	No. of ex- ten- sion ser- vices to farm- ers	4	4	4	4	4	8	4	4	4	4

In-creas- ing cit- izen en- gage- ment in de- cision mak- ing	Ser- vice de- liv- ery in goo- d gov- ern- anc e en- sure d	No. of town hall meet- ings or- gan- ised	2	0	2	1	2	0	2	2	2	2
Im- prove d trans- porta- tion infra- struc- ture	Ac- cess to goo- d Mo- tora- ble Roa- ds	Km. of Road s Main- taine d and Re- habil- itated	4.5 km	3.6 km	96 km	23.5 5km	4.4 km	20.1 1km	26 km	28.5 km	31.3 5km	34.2 km
Qual- ity of infra- struc- ture	Com- pli- anc e with	No. of Build- ing	85	76	10 0	172	182	121	19 9	216	233	250

and public services	accessibility standards	permits issued										
Compliance with regulations	community cleanliness enhanced	No. of times dump site is maintained	16	20	12	20	20	10	20	20	20	20
Enhanced protection from exploitation/abuse	Quality of life for the children, the aged and the	Number of people supported	100	80	150	120	181	190	195	225	300	350

	vulnerable improved											
Response times to emergencies	Coordination of the departments and structures improved	Number of meetings per committee	4	2	4	2	4	2	4	4	4	4

Revenue Mobilization Strategies

To increase the revenue of the metropolitan assembly by not less than 20 percent. The metropolis has fashioned out the strategies below to ensure the projected percentage is realized.

1. Rate: All Revenue Generating Departments/ Units to incorporate Basic Rate in their charges. The assembly would Carry out valuation exercise on new properties to have comprehensive data on all properties within the metropolis. Intensify the sensitization on the payment of basic and property rate.
2. Fees: Random checking/inspection of daily Market and commercial vehicle tickets to be intensified in 2026. In the addition the assembly would;
 - ✓ Maintain markets and Lorry Parks facilities in the Metropolis.
 - ✓ Enforce the implementation of Sunday/Night Market Tolls Collection
 - ✓ Introduction of “polluter /pay as you dump policy”
 - ✓ Usage of point of sale (POS) device
3. Licenses: Sensitization of business owners on the need to acquire license and annual renewal. Update of data on all businesses in the metropolis. Revamp the activities of the Taskforce in its enforcement.
4. Fines: Collaborate with Transport Unions, Ghana Police Service and Road Safety Commission to enforce traffic regulations.
5. Lands and Concessions: Buildings without permits would be identified and owners would be allowed to regularize it. Legal action would be taken against those who fail to do so within a given deadline.
6. Rent: Update data on Assembly’s bungalows, stores and stalls. Erection/construction of 5no. 9m x 6m billboards in the Metropolis

Other general strategies to our revenue generation

- a. Implementation of SaaS (software as a Service) Revenue Generation and Payment System
- b. Review of CCMA Revenue App
- c. Train revenue collectors and department/unit heads on the Revenue Improvement Action Plan to ensure effective revenue mobilization

- d. Acquiring requisite logistics to facilitate improved collection
- e. Procurement of two (2) pickup vehicles for revenue generation
- f. Strengthening of IGF Technical Committee
- g. Prepare and monitor revenue reports from revenue generating departments and units (REVENUE CHAMP')
- h. Explore Other Revenue Sources (e.g Tourism)

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Metropolitan
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process
- To ensure accountable and transparent financial management regime

Budget Programme Description

Management and Administration is to coordinate and ensure provision and management of general administrative support services in an efficient, effective and fiscally prudent manner. Management and Administration act as support service providers to all the other departments. The programme is being implemented and delivered through the offices of the Central Administration, Statistics, Human Resource and Finance Departments. The various units involved in the delivery of the programme include General Administration, Budget, Planning, Procurement, Revenue, Internal Audit and Records. The Programme entails the provision of administrative services, and logistical support for efficient and effective operations of Cape Coast Assembly. It ensures efficiency in management of resources as well as promoting cordial relationships with key stakeholders.

This programme is funded through; District Assembly Common Fund (DACF), DACF Response Factor Grant (RFG), Internally Generated Fund (IGF), and Government of Ghana. Under this programme, total staff strength of One Hundred Sixty (160) will be used to implement its operations and projects

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support services
- To effectively coordinate the activities of the decentralized departments of the assembly and the public
- To facilitate communication within the Assembly and with external stakeholders

Budget Sub- Programme Description

The General Administration Sub-Programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Metropolitan Co-ordinating Director. The Sub-Programme is responsible for all activities and programmes related to general administrative services, internal controls, procurement/stores, light vehicle management, public relations, security, records management, management information system, protocol services, client services and radio operations. The beneficiaries of this sub-programme are the Units, staff of the Assembly, other departments under the Assembly and the public. Under this programme, total staff strength of One Hundred and Fourteen (114) will be used to implement the sub-programme. It also deals with all activities of the 2 sub-metropolitan district councils, namely, Cape Coast North, and Cape Coast South Sub Metropolitan District Councils.

Table 5: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Organize management meetings.	The number of meetings organized	12	9	12	12	12	12
Audit Committee Meetings Organised	No. of Audit Committee Meeting Organised	4	2	4	4	4	4
Compliance with Procurement procedures	Procurement Plan approved by	30th November r	-	30th November r	30th November r	30th November r	30th November r
General Assembly Meetings Organised	No. of General Assembly Meetings Organised	0	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Completion of 2-Unit Classroom Block for Kwegyir Aggrey Nursery (MP SOUTH)

Protocol Services	Support the Construction of Ankaful community centre (MP NORTH)
Official/National Celebrations	Support the Construction of Dehia community centre (MP NORTH)
Procurements of office supplies and consumables	Support the Construction of Apewosika CHPS compound (MP NORTH)
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

To ensure sound financial management of the Assembly's resources

To ensure accurate and timely financial Reporting

To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme will be achieved by using laid down accounting procedures designed for the public sector. Management will be advised on the effective internal controls to be adopted and safeguard the assets of the Assembly. The sub-programme will also be delivered through auditing of all documents before payment, undertaking revenue mobilization activities, keeping proper books of accounting and publishing the Annual Account of the Assembly and facilitating the disbursement of legitimate and authorized funds.

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

The sub-programme would be implemented by eighteen (18) staff comprising Internal Auditors and Revenue Collectors.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Value Books purchased	Cost of value books	46,665	26400	100,000	110,000	120,000	130,000

	pur- chased						
Annual and monthly financial reports prepared and submitted	No. Of Reports prepared and submitted	12	10	12	12	12	12
Risk Based Annual Audit Plan prepared	Plan Prepared	1	1	1	1	1	1
Quarterly internal audit reports prepared	Number of reports	4	3	4	4	4	4

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	
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To manage effectively the human resource capacity to improve the quality-of-service delivery.
- To Enhance Capacity for policy formulation and coordination
- To develop and maintain Human Resource Management Information System.

Budget Sub- Programme Description

Human Resources is a common user department charged with the responsibility of overseeing the human resources of the Assembly. The unit is to effectively develop the human and institutional capacity and Cooperatives for efficient and effective delivery of service. The unit ensures that vacancies are filled, those transferred are released and those transferred to the Assembly assume their respective schedules. The human resource unit collaborate with other units, mainly the general administration, to implement this sub programme. Funding is the IGF and external sources. The beneficiaries are the staff of the Assembly. The execution is by staff strength of Four (4)

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Salary Administration	Number of Month in year	12	9	12	12	12	12
Staff training workshop or-organised	Number of training reports	4	2	4	4	4	4

Staff training needs assessment conducted	Number of assessment available	1	1	1	1	1	1
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To Improve decentralized Planning
- To coordinate policy formulation and preparation of Medium-Term Development Plan (MTDPs) and Annual Action Plan
- To collect, compile, analyze, publish and disseminate demographic, health and economic data on the Assembly

Budget Sub- Programme Description

The sub-programme will be delivered by conducting development needs assessments 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 funds and GOG transfers. The Assembly and inhabitants of the Cape Coast Metropolis is the beneficiaries.

The Sub programme will be implemented by three (3) and other administrative staff strength seconded to the Unit and other service personnel assigned to the Unit.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Performance Report submitted	submitted to RCC by 15th January of the	15th January	15th January	15th January	15th January	15th January	15th January

	ensuing year						
Social Accountability meetings held	Number of meetings held	2	1	2	2	2	2
Developmental project monitored	Number of quarterly monitoring reports submitted	3	2	4	4	4	4

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 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization

Budget Sub- Programme Description

This sub-programme formulates appropriate specific Metro policies and implements them Within the frameworks of national policies. These policies are deliberated upon by its Sub Metros, Sub-Committees and the Executive Committee. The report of the Executive Committee considered, approved and passed by the General Assembly into lawful Metro policies and objectives for the growth and development of the metropolis.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Metro Coordinating Director. The main unit of this sub-programme is the Sub- Metros, Office of the Presiding Member and the Office of the Metro Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Sub Metros, local communities and the public.

Efforts of this sub-programme are however constrained by the inadequate Office accommodation and logistics to the Sub Metros of the Assembly

Budget Sub- Programme Description

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly	Number of General	0	2	4	4	4	4

Meetings annually	Assembly meetings held						
Build capacity of Sub Metros annually	Number of training workshop organized	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Legislative enactment and oversight	
Procurement of office equipment and logistics	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- To co-ordinate the preparation of the composite budget in the Metropolis
- Assist departments and sub metro in the preparation of their budgets
- Analyze financial statements periodically and advise management on the

implications.

Budget Sub- Programme Description

This sub programme will be achieved through budget preparation, enforcing budget implementation, providing sound financial planning and guidance on the use of the public funds. The sub programme will also ensure government has value for money by undertaking inspections, monitoring and evaluation of developmental projects and programme of the Assembly.

The sub-programme will also ensure warrants are issued before payment. Collaboration will also be done with Finance, Audit, planning and co-ordination and works departments 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 Eight (8) would be used by this sub-programme to achieve its stated objectives.

Table 15: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30th October	-	31ST October	31ST October	31ST October	31ST October
Organize Committee Meetings	Number of meetings organized	4	3	4	4	4	4
Data management ensured	Number of times data is updated	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and Coordination	
Budget implementation and performance reporting	
Rating and Billing	
Data collection	

SUB-PROGRAMME 1.7 Legal Service

Budget Sub-Programme Objective

- To ensure compliance with all applicable laws, regulations and standards
- To provide Legal Advice
- To develop, review and enforce by-laws and other legislative instruments

Budget Sub- Programme Description

This sub – programme will be achieved by providing adequate technical and logistical support to enhance legal performance of the Assembly. It will also ensure 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, and two secretaries.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Educated on legal Issues	Reports on Activities	2	1	2	2	2	2
Marriages Registered	No. of marriages	214	320	700	750	800	850

	Regis- tered						
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Budget Sub-Programme Standardized Operations and Projects

Table 18: 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

Budget Programme Objectives

- To ensure free, equitable and quality education for all by 2030
- To achieve universal health coverage, inclusive financial risk protection, access to quality health-care services
- To strengthen social protection especially for children, women, PWDs and elderly and maintaining accurate statistics of births and deaths in the metropolis

Budget Programme Description

The Social Services Delivery budget programme provides essential services in the areas of education, health, social intervention and community development. The programme seeks to improve access to quality education to all learners in the Metropolis. 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, Community Development, Health Services and Birth Death Registry. 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
- Enhance teacher capacity through training, support and motivation

Budget Sub- Programme Description

This sub-program will be achieved by improving education delivery at the pre-tertiary level, formulating and implementing policies on education in the Metropolis within the framework of national policies and guidelines. It will liaise with the appropriate authorities for in-service training of pupil teachers and facilitate the appointment, discipline, posting and transfer of teachers in pre-schools, basic schools, and special schools in the district. This will also 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 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 19: Budget Sub-Programme Results Statement

Main Out-puts	Out-put In-dicators	Past Years	Projections

		2024	2025 as at Sep- tember	2026	2027	2028	2029
Teaching and Learning Delivery Supported	Amount paid as scholarship	30,118.34	11,530.00	159,500.00	160,900.00	162,400.00	30,118.34
Schools within the Metropolis Rehabilitated	No. of Schools Rehabilitated	0	1	5	5	5	5
Classroom blocks constructed	No. of classroom blocks	0	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Completion of Boys Quarters, Security Post and Fence Wall at the Metro Education Director's Bungalow
Support to Teaching and Learning delivery	Vertical extension of 2 - Unit, 2 Bedroom Semi Detached Residential Facility for Middle Level Teachers in the Metropolis-DACF-RFG
Official/National celebrations	Completion of a Dining Hall Block at Oguaa Secondary Technical School
Maintenance, Rehabilitation, Refurbishment and Upgrading of Buildings, Machines, Equipment, Vehicles Etc.	Construction of 2-Unit Kindergarten Block with office, Entertainment Room Kitchen, Store and Washrooms at ST. Nicholas (Adisadel)
	Construction of 6-Unit Classroom Block with Head teacher's office, Staffroom at Esuekyir
	Construction of 3-Unit Classroom Block with Head teacher's office, Staffroom, Store and washrooms at Basakrom JHS
	Construction of 2-Unit Kindergarten Block with office, Entertainment Room Kitchen, Store and Washrooms at Christ church Anglican school-Adisadel

	Construction of 6-Unit Classroom Block with Head teacher's office, Staffroom at Christ church Anglican school-Adisadel
	Construction of 3-Unit Classroom Block with Head teacher's office, Staffroom, Store and washrooms at Christ church Anglican school-Adisadel
	Procurement of 306 sets of hexagonal tables and chairs for KG schools (Efutu M/A, Ebobonku M/A, Esuekyir M/A etc.)
	Procure 1027 No. dual desk for public primary schools (Wesley Girls basic, ST. Nicholas Ang., ST Michaels etc.)
	Completion of Boys Quarters, Security Post and Fence Wall at the Metro Education Director's Bungalow
	Vertical extension of 2 - Unit, 2 Bedroom Semi Detached Residential Facility for Middle Level Teachers in the Metropolis-DACF-RFG
	Completion of a Dining Hall Block at Oguaa Secondary Technical School

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub- programme will be achieved by ensuring the provision of quality health care to the public within the Metropolis. The sub programme will also ensure 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 will again formulate, plan and implement district health policies and guidelines provided by the minister of health. This will also 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 turnover of four hundred and ten (410) to undertake its activities.

Table 21: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Mental Health Supported	Amount released to support Mental Health Day Celebration	3,820.00	3,000.00	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	1780	2520	3020	3520	3550	3600
Clean up exercise organized	Number of clean up exercise organized	12	3	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Construction of 2No. CHPS Compound with OPD, Consultant Room, Delivery room, Dispensary, Male & Female wards and Nurses Quarters –Dankwakrom & Amoakofua
District Response Initiative (DRI) on HIV/AIDs and Malaria	Construction of 2No. CHPS Compound with OPD, Consultant Room, Delivery room, Dispensary, Male & Female wards and Nurses Quarters at Akwakrom & Amoyaw
Environmental Sanitation Management	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This Sub- programme will be achieved by working 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 will deliver services aimed at integrating the excluded, socially disadvantaged, the vulnerable into mainstream society.

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

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

The community Development Unit also runs Programmes in Women's Work, Mass Education and Extension 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. With the Community Care programme this sub- programme will work with people with disabilities (PWDS).

The Department is also the leading agency in the implementation of 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 will facilitate the training of Women's Groups and other vulnerable groups like

LEAP beneficiaries and people with disability to enhance their capacity. Also, it will link them to credit facilities, when possible, 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).

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased awareness on child rights	Number of Programs Undertaken	13	5	12	12	12	12
Education and economic activities of PWDs supported	Annual disbursement of disability fund	1	0	1	1	1	1
Abuse of child right and child trafficking reduced	% reduction in child abuse and child trafficking	50%	55%	60%	65%	70%	75%

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

Child Right Promotion and Protection	
Gender Empowerment Programme	
Community Mobilization and Development for Self-Help Programmes	
Social Intervention Programme	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide accurate, reliable and timely information of all births and death occurring within the Metropolis
- Provide accessible and transparent records for citizens and authorities
- To support economic planning and development through accurate statistics

Budget Sub- Programme Description

- ✚ 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth registration certificates and registration procured	Number of childbirths	3,189	2,445	3500	3500	3500	3500
Burial permits issued	No. of death	454	390	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management	Purchase of Motor Bike
Data collection	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To facilitate sustainable resilient infrastructure development
- To facilitate sustainable and resilient infrastructure development
- To ensure safety and security for all categories of road users

Budget Programme Description

This program will provide basic infrastructure support such as roads and housing. It involves the expansion of road networks 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 will prepare 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 will also ensure the prohibition of the construction of new buildings, unless building plans submitted been approved by Assembly, advise the Assembly on the sitting of Billboards. Mast and ensure compliance with the decisions of Assembly in Respect of building regulations. It will also cultivate and sell ornamental plants, fruits, vegetables and trees seedlings for the government to implement its policies through the revenue it generates.

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

The staffing strength for implementing the sub-programme is Six (6). Some challenges confronting the sub-programme are inadequate tools, lack of office space and office accessories, vehicles for effective monitoring and supervision, and untimely release of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Draft Planning Scheme & Local	No. of Draft	8	0	4	4	4	

Plan for part of Mpeasem, Nkanfoa, Efutu Tikoakrom & Revised Plan Prepared	Planning Scheme Prepared						
Regular Maintenance for Landscape Beautification and Sustainability within the Metropolis Done	Report on Activities	3	5	4	4	4	
Assembly's Lands registered	No. of Lands Registered	-	6	5	5	5	

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies	
Internal Management	
Maintain and sustain the Landscape Beautification and Sustainability within the Metropolis	
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
- Maintain and repair existing infrastructure to ensure safety and functionality
- Increased access to services

Budget Sub- Programme Description

Public Work Services Sub Programme will 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 candidates for the projects. This work will be done in collaboration with the water and sanitation unit, rural housing unit, building inspectorate division and quantity surveying unit which see to the preparation of bills of quantities, tender documents and contract documents.

The operations of the department are funded by Internally Generated Funds, District Assembly Common Fund, District Development Facility and Urban Development 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Buildings Issued with Permit	No. of building permits issued	172	121	182	199	216	233

Police Station built	No. of Police Station built	1	0	1	1	1	1
Consultancy service for engineering designs and construction supervised	Number of Consultancy services provided	6	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision & Regulation of Infrastructure Development	Completion of Anafo market in the Cape Coast South Constituency of the Central Region-CODA
Internal Management of Organisation	Erection of 5No. 9m x 6m billboards at selected areas within the metropolis
Maintenance, refurbishment, rehabilitation, and upgrading of existing asset	Construction of 15No.Mechanized Borehole at Bakano, Ekon, Akyim. Etc.
	Completion of the Rehabilitation of Assembly Office Block (old and new)
	Furnishing and external works at the Sewin Police Station
	Design and Construction of 24-Hour Economy Model Market

	Construction of North sub-metro. Office
	Procurement of 80KVA generator
	Construction and furnishing of police station at Ekon
	Construction of 6No. Mechanized Boreholes at Ekon, Nkanfoa, west end, etc.
	Construction of 4No. mechanized Boreholes at health facilities
	Furnishing of Assembly offices (stores, budget, audit, social welfare, etc.)

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

- To Ensure safety and security for all categories of road users
- To facilitate efficient movement of people and goods
- To improve road conditions

Budget Sub- Programme Description

This sub-programme will plan, organize, 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 will also prepare 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 also be delivered through road line markings and provision of installation of road signs. The organization 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.

Table 31: Budget Sub-Programme Results Statement

Main Out-puts	Out-put In-dica-tors	Past Years		Projections			
		2024	2025 as at Sep-tember	2026	2027	2028	2029
Roads in the	Kilo-metres of	Sec-tional	Sec-tional	Sectional repairs =1,163m ²	Sectional repairs	Pothole patching	Sectional repairs

Me- tropol- is main- main- tained	Road s Main- tained and Reha- bili- tated	Repairs= o Pothole Patch- ing= 0 23.55km roads main- tained/re habili- tated	repairs = 96m ² Pothole Patching = 252m ² 20.11km roads main- tained/re habili- tated	Pothole Patch- ing=2123m ² 26km roads main- tained/re- habilitated	=1,279m 2	= 2,569m ² 31.35km main- tained/re habili- tated	=1,279m 2
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Budget Sub-Programme Standardized Operations and Projects

Table 32: 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	Provision and Installation of Road sign
Maintenance, Rehabilitation, refurbishment and upgrading of existing asset	

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

- Ensure sustainable development and management of the transport sector
- Improve road safety
- Improve the overall quality of life for citizens through efficient and reliable transportation

Budget Sub- Programme Description

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

This sub programme will be carried out with staff strength of two (2) with funding from DACF and IGF.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
On-street parking and off-street parking signpost 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 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of Transport Services	Procurement of 2No.pickup
	Provision of Street Parking and Off-Street Parking Signpost

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To expand infrastructure and upgrade technology for energy supply and services
- To improve production efficiency and yield

Budget Programme 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

- To expand infrastructure and upgrade technology for energy supply and services
- To improve access to land for industrial development
- To 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 contribute 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Businesses in the Municipality registered	Number of businesses	150	180	230	240	240	300

	Regis-tered						
Streetlight in the Metropolis Maintained	Number of Street light main-tained	120	150	500	500	500	500
Markets in the Metropolis Maintained	Number of Markets Main-tained	1	1	5	5	5	5
Youth in the me-tropolis trained	Number of Youth trained	92	55	60	65	70	80

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large En-terprise	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

- To improve production efficiency and yield
- To develop small ruminants and poultry
- To provide Extension Services

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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers Day Organized	Report on Activity	1	0	1	1	1	1
Agricultural practices Improved	No. of extension services given	250	186	300	350	400	450

Budget Sub-Programme Standardized Operations and Projects

Table 38: 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

- To revise and implement policies to promote sustainable tourism
- To develop and promote tourism products, services and destinations to attract visitors
- To create jobs and income opportunities for locals through tourism

Budget Sub- Programme Description

The sub-programme will identify all the tourism potential 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) sub-committees made up of MPCU and Tourism Sub Committee to implement operations identified.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Development and Promotion of Tourism	Report on activity	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and Promotion of Tourism	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- ✚ To promote proactive planning for disaster prevention and mitigation
- ✚ To reduce environmental pollution
- ✚ To protect public health

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 and prevention of disasters.

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

- To promote proactive planning for disaster prevention and mitigation
- To reduce the risk and impact of disasters
- To support disaster victims

Budget Sub- Programme Description

This sub-programme will sensitise society to prevent, manage fires and minimize disasters.

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 to 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 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Education on Disaster Prevention &	Number of educations on disaster prevention	45	38	59	60	63	66

Management undertaken	and management undertaken						

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Disaster Management	

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

- To reduce environmental pollution
- To improve waste management
- To enhance environmental health

Budget Sub- Programme Description

This sub-programme will undertake activities and services in waste collection, disposal and promoting clean environment, clean portable water sources, hygienic food premises, clean market and clean neighborhood thereby ensuring good health and longevity in totality. It will also be delivered through education and sensitization and the distribution of waste bins. The unit will 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 are late release of funds and logistics.

Table 45: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public health improved	Number of clean up exercises organised	4	5	12	12	12	12
Solid waste maintained	Number of times dumpsite	20	9	20	20	20	20

	is main- tained						
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Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Cape Coast Metropolitan Assembly											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstand- ing Com- mitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Completion of dining hall at oguaa senior high technical	Geofra Construction Works Ltd,		488,687.10	200,000.00	288,687.10	288,687.10	-	-	-
		Construction of 10-seater toilet at adisadel	Geofra Construction Works Ltd,		349,676.40	213,000.00	136,676.40	136,676.40			
		Completion of CHPS	Geofra Construction Works Ltd,		142,570.86	0.00	142,570.86	142,570.86			

		compound at Mpeasem									
		Construction of police station at Sewin	Jonbarmo Ventures		875929.79	745,929.79	130,000.00	130,000.00			
		Completion of boys quarters, security post and Fence wallat the Metro Education Directors Bungalow	M-Generation Plus Ltd		523,031.00	145,473.6	377,557.40	377,557.40			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:						
#	Project Name	Project Description	De-	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Completion of 2-Unit Classroom Block for Kwegyir Aggrey Nursery (MP SOUTH)	Completion of 2-Unit Classroom Block	MP CF	170,000.00	Pre-feasibility Studies	Completion of 2-Unit Classroom Block for Kwegyir Aggrey Nursery (MP SOUTH)
	Support the Construction of Ankaful community centre (MP NORTH)	community centre	MP CF	400,000.00	Pre-feasibility Studies	Support the Construction of Ankaful community centre (MP NORTH)
	Support the Construction of Dehia community centre (MP NORTH)	Community center	MP CF	300,000.00	Pre-feasibility Studies	Support the Construction of Dehia community centre (MP NORTH)
	Support the Construction of Apewosika	CHPS Compound	MP CF	300,000.00	Pre-feasibility Studies	Support the Construction of Apewosika

CHPS compound (MP NORTH)					CHPS compound (MP NORTH)
Vertical extension of 2 - Unit, 2 Bedroom Semi Detached Residential Facility for Middle Level Teachers in the Metropolis-DACF-RFG	Vertical extension of 2 - Unit, 2 Bedroom Semi Detached Residential Facility	DACF-RFG	1,500,000.00	Pre-feasibility Studies	Vertical extension of 2 - Unit, 2 Bedroom Semi Detached Residential Facility for Middle Level Teachers in the Metropolis-DACF-RFG
Construction of 2-Unit Kindergarten Block with office, Entertainment Room Kitchen, Store and Washrooms at ST. Nicholas (Adisadel)	Classroom with ancillary facilities	DACF	307,343.00	Concept Note	Construction of 2-Unit Kindergarten Block with office, Entertainment Room Kitchen, Store and Washrooms at ST. Nicholas (Adisadel)
Construction of 6-Unit Classroom Block with Head teacher's office, Staffroom at Esuekyir	6-Unit Classroom Block with Head teacher's office and Staffroom	DACF	539,200.89	Concept Note	Construction of 6-Unit Classroom Block with Head teacher's office, Staffroom at Esuekyir

Construction of 3-Unit Classroom Block with Head teacher's office, Staffroom, Store and washrooms at Basakrom JHS	3-Unit Classroom Block with Head teacher's office, Staffroom, Store and washrooms	DACF	322,384.50	Pre-feasibility Studies	Construction of 3-Unit Classroom Block with Head teacher's office, Staffroom, Store and washrooms at Basakrom JHS
Maintenance of existing Education facility		DACF	182,702.50	Pre-feasibility Studies	Maintenance of existing Education facility
Construction of 2-Unit Kindergarten Block with office, Entertainment Room Kitchen, Store and Washrooms at Christ church Anglican school-Adisadel	of 2-Unit Kindergarten Block with office, Entertainment Room Kitchen, Store and Washrooms	DACF	744553.69	Pre-feasibility Studies	Construction of 2-Unit Kindergarten Block with office, Entertainment Room Kitchen, Store and Washrooms at Christ church Anglican school-Adisadel
Construction of 6-Unit Classroom Block with Head teacher's office, Staffroom at Christ church Anglican school-Adisadel	6-Unit Classroom Block with Head teacher's office, Staffroom	DACF	1,306,061.17	Pre-feasibility Studies	Construction of 6-Unit Classroom Block with Head teacher's office, Staffroom at Christ church Anglican school-Adisadel

Construction of 3-Unit Classroom Block with Head teacher's office, Staffroom, Store and washrooms at Christ church Anglican school-Adisadel	of 3-Unit Classroom Block with Head teacher's office, Staffroom, Store and washrooms	DACF	744,451.79	Pre-feasibility Studies	Construction of 3-Unit Classroom Block with Head teacher's office, Staffroom, Store and washrooms at Christ church Anglican school-Adisadel
Procurement of 306 sets of hexagonal tables and chairs for KG schools (Efutu M/A, Ebobonku M/A, Esu-ekyir M/A etc.)	306 sets of hexagonal tables and chairs	DACF	444,719.25	NONE	Procurement of 306 sets of hexagonal tables and chairs for KG schools (Efutu M/A, Ebobonku M/A, Esu-ekyir M/A etc.)
Procure 1027 No. dual desk for public primary schools (Wesley Girls basic, ST. Nicholas Ang., ST Michaels etc.)	1027 No. dual desk for public primary schools	DACF	808,475.86	NONE	Procure 1027 No. dual desk for public primary schools (Wesley Girls basic, ST. Nicholas Ang., ST Michaels etc.)
Procure 950 No. mono desk for JHS (Kwegyir Aggrey JHS,	950 No. mono desk for JHS	DACF	609,793.41	NONE	Procure 950 No. mono desk for JHS (Kwegyir Aggrey JHS,

Mempeasem AME Zion, Nkanfoa ST. Pauls etc.)					Mempeasem AME Zion, Nkanfoa ST. Pauls etc.)
Procure 572 No. tables and Chairs for basic schoolteachers (ST. Mary's Cath. Girls KG and primary, ST. Lawrence)	572 No. tables and Chairs for basic schoolteachers	DACF	866,483.83	NONE	Procure 572 No. tables and Chairs for basic schoolteachers (ST. Mary's Cath. Girls KG and primary, ST. Lawrence)
Renovation and furnishing of metro. Education office			249,298.30	Pre-feasibility Studies	Renovation and furnishing of metro. Education office
Construction of 2No. CHPS Compound with OPD, Consultant Room, Delivery room, Dispensary, Male & Female wards and Nurses Quarters – Dankwakrom & Amoakofua	2No. CHPS Compound with OPD, Consultant Room, Delivery room, Dispensary, Male & Female wards and Nurses Quarters	DACF	1,179,769.57	Concept Note	Construction of 2No. CHPS Compound with OPD, Consultant Room, Delivery room, Dispensary, Male & Female wards and Nurses Quarters – Dankwakrom & Amoakofua

Maintenance of Health Facilities		DACF	121,110.91	Pre-feasibility Studies	Maintenance of Health Facilities
Construction of 2No. CHPS Compound with OPD, Consultant Room, Delivery room, Dispensary, Male & Female wards and Nurses Quarters at Abowinmu & Amoyaw	2No. CHPS Compound with OPD, Consultant Room, Delivery room, Dispensary, Male & Female wards and Nurses Quarters	DACF	2,857,659.24	Pre-feasibility Studies	Construction of 2No. CHPS Compound with OPD, Consultant Room, Delivery room, Dispensary, Male & Female wards and Nurses Quarters at Abowinmu & Amoyaw
Erection of 5No. 9m x 6m billboards at selected areas within the metropolis	5No. 9m x 6m billboards	IGF	200,000.00	Pre-feasibility Studies	Erection of 5No. 9m x 6m billboards at selected areas within the metropolis
Maintenance of High court building	Maintenance	IGF	100,000.00	Pre-feasibility Studies	Maintenance of High court building
Design and Construction of 24-Hour Economy Model Market	24-Hour Economy Model Market	DACF	13,595,773.20	Pre-feasibility Studies	Design and Construction of 24-Hour Economy Model Market
Construction of North sub-metro. Office	Construction of North sub-metro. Office	DACF	1,760,138.78	Pre-feasibility Studies	Construction of North sub-metro. Office

Procurement of 80KVA generator	Procurement of 80KVA generator	DACF	239,861.22	Pre-feasibility Studies	Procurement of 80KVA generator
Construction and furnishing of police station at Ekon	Construction and furnishing of police station at Ekon	DACF	757,042.23	Pre-feasibility Studies	Construction and furnishing of police station at Ekon
Construction of 6No. Mechanized Boreholes at Ekon, Nkanfoa, west end,etc.	A Mechanised Borehole for West End community	DACF	54,871.22	Concept Note	Construction of 6No. Mechanized Boreholes at Ekon, Nkanfoa, west end,etc.
Construction of 1No.mechanized Borehole at Ekon Health Center	Mechanised Borehole for Ekon Health Center	DACF	53,322.37	Concept Note	Construction of 1No.mechanized Borehole at Ekon Health Center
Furnishing of Assembly offices (stores, budget, audit, social welfare, etc.)	Furnishing of Assembly offices (stores, budget, audit, social welfare, etc.)	DACF	200,000.00	Pre-feasibility Studies	Furnishing of Assembly offices (stores, budget, audit, social welfare, etc.)
Repair and maintain boreholes	Repair and maintain boreholes	DACF	309,565.25	Pre-feasibility Studies	Repair and maintain boreholes

Construction of 15No.Mechanized Borehole at Bakano, Ekon, Akyim. Etc.	15No.Mechanized Borehole	DACF	2,469,204.90	Pre-feasibility Studies	Construction of 15No.Mechanized Borehole at Bakano, Ekon, Akyim. Etc.
Procurement of 2No.pickup 1,150,000.00	2No.pickup	IGF	1,150,000.00	Pre-feasibility Studies	Procurement of 2No.pickup 1,150,000.00
Maintenance of Koto-kuraba Markets & Other Markets in the Metropolis		IGF & DACF	188,444.49	Pre-feasibility Studies	Maintenance of Koto-kuraba Markets & Other Markets in the Metropolis
Procurement of 200No.Dustbins	200No.Dustbins	IGF	162,000.00	Pre-feasibility Studies	Procurement of 200No.Dustbins
Repair of WMD trucks and fabrication of skip containers	Repair of WMD trucks and fabrication of skip containers	DACF	72,689.14	Pre-feasibility Studies	Repair of WMD trucks and fabrication of skip containers
Green and dirt- free city initiative		DACF	400,000.00	Pre-feasibility Studies	Green and dirt- free city initiative
Construction of 2no. 14-Seater W/C Toilet	2no. 14-Seater W/C Toilet with 4- Unit Shower	DACF	700,000.00	Pre-feasibility Studies	Construction of 2no. 14-Seater W/C Toilet

with 4- Unit Shower at Antem and Idan					with 4- Unit Shower at Abura and Idan
Completion of 14-seater W/C Toilet with 4-Unit Shower at Adisadel	14-seater W/C Toilet with 4-Unit Shower		136,676.40	Pre-feasibility Studies	Completion of 14-seater W/C Toilet with 4-Unit Shower at Adisadel

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	21,163,756		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	75,382,707	748,400		
150304 150304 - 9.4 upg infr & retrofit i&ustr to make them sust	0	790,111		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	141,050		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	235,222		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	187,299		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	21,097,311		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	10,000		
390203 390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,160,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	9,629,491		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	225,000		
470103 470103 - 16.6 dev eff, acsountable & transparent insts at all levs	0	49,993		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,948,483		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,350,899		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	18,658		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	25,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,810,791		
590402 590402 - 8.7 erad child & forced lab, modern slavery & hum traff	0	73,050		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	16,876		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	899,687		
640101 640101 - Improve human capital development and management	0	801,631		

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>	<i>75,382,707</i>	<i>75,382,707</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
196 02 00 001 24				
Finance, ,	75,382,706.69	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 INTER. GENERATED FUND				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	4,830,741.29	0.00	0.00	0.00
1412004 Development and Building Permit Forms	1,200,000.00	0.00	0.00	0.00
1413001 Property Rate	2,764,762.59	0.00	0.00	0.00
1413002 Basic Rate	7,889.40	0.00	0.00	0.00
1415002 Ground Rent	129,741.30	0.00	0.00	0.00
1415012 Rent on Assembly Building	9,600.00	0.00	0.00	0.00
1415017 Parks	48,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	650,748.00	0.00	0.00	0.00
Official Liquidation Fees	4,996,262.19	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	40,216.00	0.00	0.00	0.00
1422009 Bakers License	3,674.00	0.00	0.00	0.00
1422015 Service/Filling Stations	70,474.51	0.00	0.00	0.00
1422016 Lottery Business	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	33,329.06	0.00	0.00	0.00
1422023 Communication Services	7,826.00	0.00	0.00	0.00
1422024 Private Education Int.	55,353.98	0.00	0.00	0.00
1422025 Private Professionals	2,230.00	0.00	0.00	0.00
1422026 Private Health Facilities	18,805.37	0.00	0.00	0.00
1422028 Private Security	4,325.40	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
1422038 Dress Makers/Tailor Services	29,644.20	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	333,036.42	0.00	0.00	0.00
1422044 Financial Institutions	385,251.90	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	116,922.20	0.00	0.00	0.00
1422047 Photographers and Video Operators	6,240.00	0.00	0.00	0.00
1422051 Millers	2,833.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	20,982.10	0.00	0.00	0.00
1422053 Block And Concrete Products	3,915.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,215.20	0.00	0.00	0.00
1422127 Non Governmental Institution	3,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	152,192.03	0.00	0.00	0.00
1422130 Transport unions	23,568.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	7,212.00	0.00	0.00	0.00
1422148 Printing Services	9,738.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	25,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422168 Barbering Shops (Floor space and number of points) Licence	7,961.50	0.00	0.00	0.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	1,528.00	0.00	0.00	0.00
1422173 Blacksmith Licence	1,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	2,265.00	0.00	0.00	0.00
1422179 Carpentry and Joinrey Service Licence	9,095.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	2,524.00	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	1,409.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	20,099.50	0.00	0.00	0.00
1422224 Interior/Event Decorators Licence	2,474.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	2,614.40	0.00	0.00	0.00
1422270 Automobile & Part Dealers	2,500.00	0.00	0.00	0.00
1422277 Aluminium Fabricators (Doors/Windows)	3,294.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	567,098.78	0.00	0.00	0.00
1423001 Markets Tolls	121,905.98	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	75,000.00	0.00	0.00	0.00
1423011 Marriage Registration	180,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	32,880.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	129,500.00	0.00	0.00	0.00
1423201 Documents Charge	2,500.00	0.00	0.00	0.00
1423246 Hiring of Vehicles/moveable properties	866,716.66	0.00	0.00	0.00
1423473 Sale of Plants	10,000.00	0.00	0.00	0.00
1423668 Bridge/Road Tolls	980,000.00	0.00	0.00	0.00
1423737 Search fees	5,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	13,260.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	50,064.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	75,000.00	0.00	0.00	0.00
1423865 Waste Management Companies	380,788.00	0.00	0.00	0.00
1423867 Road Block Fees	10,800.00	0.00	0.00	0.00
General Negligence Related Fines	92,100.00	0.00	0.00	0.00
1430022 Traffic Offences	82,500.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	9,600.00	0.00	0.00	0.00
Output 0002 GRANT				
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)	65,428,603.21	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	19,924,915.33	0.00	0.00	0.00
1331002 DACF - Assembly	39,050,687.88	0.00	0.00	0.00
1331003 DACF - MP	4,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	1,196,922.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	966,214.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
Grand Total	75,382,706.69	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Cape Coast Metropolitan - Cape Coast	0	0	0	75,382,707	75,594,344	76,843,534
Management and Administration	0	0	0	23,967,758	24,092,704	24,914,436
SP1.1: General Administration	0	0	0	18,013,843	18,098,886	18,900,982
21 Compensation of employees [GFS]	0	0	0	8,504,309	8,589,352	8,589,352
211 Child Education Grant (Foreign Mission)	0	0	0	8,395,790	8,479,748	8,479,748
21110 Established Post	0	0	0	7,265,469	7,338,123	7,338,123
21111 Non Established Post	0	0	0	1,002,821	1,012,849	1,012,849
21112 Child Education Grant (Foreign Mission)	0	0	0	127,500	128,775	128,775
212 Imputed Social Contributions [GFS]	0	0	0	108,519	109,604	109,604
21210 Gratuity	0	0	0	108,519	109,604	109,604
22 Use of goods and services	0	0	0	6,162,812	6,162,812	6,931,440
221 Vehicle Registration	0	0	0	6,162,812	6,162,812	6,931,440
22101 Value Books	0	0	0	1,700,472	1,700,472	2,424,476
22102 Utilities	0	0	0	128,000	128,000	129,280
22103 General Cleaning	0	0	0	22,000	22,000	22,220
22104 Rentals/Lease	0	0	0	52,000	52,000	52,520
22105 Vehicle Registration	0	0	0	1,687,398	1,687,398	1,704,272
22107 Training, Seminar and Conference Cost	0	0	0	537,833	537,833	543,211
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	1,898,509	1,898,509	1,917,494
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
22113 Insurance Premium	0	0	0	26,600	26,600	26,866
28 Other expense	0	0	0	2,610,000	2,610,000	2,636,100
282 Dividend Paid By SOEs	0	0	0	2,610,000	2,610,000	2,636,100
28210 Dividend Paid By SOEs	0	0	0	2,610,000	2,610,000	2,636,100
31 Non Financial Assets	0	0	0	736,722	736,722	744,089
311 WIP - Laboratories	0	0	0	736,722	736,722	744,089
31112 WIP - Laboratories	0	0	0	320,000	320,000	323,200
31122 Sports Equipment	0	0	0	166,722	166,722	168,389
31131 Fuel Tanks	0	0	0	250,000	250,000	252,500
SP1.2: Finance and Audit	0	0	0	2,595,433	2,613,904	2,621,388
21 Compensation of employees [GFS]	0	0	0	1,847,033	1,865,504	1,865,504
211 Child Education Grant (Foreign Mission)	0	0	0	1,847,033	1,865,504	1,865,504
21110 Established Post	0	0	0	1,847,033	1,865,504	1,865,504
22 Use of goods and services	0	0	0	748,400	748,400	755,884
221 Vehicle Registration	0	0	0	748,400	748,400	755,884
22101 Value Books	0	0	0	115,800	115,800	116,958
22105 Vehicle Registration	0	0	0	17,000	17,000	17,170
22108 Local Consultants Commission (Individuals)	0	0	0	615,600	615,600	621,756
SP1.3: Human Resource Management	0	0	0	1,284,928	1,289,761	1,297,777
21 Compensation of employees [GFS]	0	0	0	483,297	488,130	488,130
211 Child Education Grant (Foreign Mission)	0	0	0	483,297	488,130	488,130
21110 Established Post	0	0	0	483,297	488,130	488,130

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	766,631	766,631	774,297
221 Vehicle Registration	0	0	0	766,631	766,631	774,297
22101 Value Books	0	0	0	138,658	138,658	140,045
22105 Vehicle Registration	0	0	0	67,831	67,831	68,509
22107 Training, Seminar and Conference Cost	0	0	0	560,142	560,142	565,743
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer Social Benefits in Cash	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits in Cash	0	0	0	35,000	35,000	35,350
SP1.4: Planning, Coordination and Statistics	0	0	0	481,936	486,569	486,755
21 Compensation of employees [GFS]	0	0	0	463,278	467,911	467,911
211 Child Education Grant (Foreign Mission)	0	0	0	463,278	467,911	467,911
21110 Established Post	0	0	0	463,278	467,911	467,911
22 Use of goods and services	0	0	0	18,658	18,658	18,845
221 Vehicle Registration	0	0	0	18,658	18,658	18,845
22105 Vehicle Registration	0	0	0	16,658	16,658	16,825
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
SP1.6: Budgeting and Rating	0	0	0	1,204,813	1,213,411	1,216,861
21 Compensation of employees [GFS]	0	0	0	859,856	868,455	868,455
211 Child Education Grant (Foreign Mission)	0	0	0	859,856	868,455	868,455
21110 Established Post	0	0	0	859,856	868,455	868,455
22 Use of goods and services	0	0	0	344,956	344,956	348,406
221 Vehicle Registration	0	0	0	344,956	344,956	348,406
22101 Value Books	0	0	0	119,401	119,401	120,595
22105 Vehicle Registration	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	125,555	125,555	126,811
SP1.7: Legal Services	0	0	0	386,805	390,173	390,673
21 Compensation of employees [GFS]	0	0	0	336,812	340,180	340,180
211 Child Education Grant (Foreign Mission)	0	0	0	336,812	340,180	340,180
21110 Established Post	0	0	0	336,812	340,180	340,180
22 Use of goods and services	0	0	0	19,993	19,993	20,193
221 Vehicle Registration	0	0	0	19,993	19,993	20,193
22105 Vehicle Registration	0	0	0	11,500	11,500	11,615
22107 Training, Seminar and Conference Cost	0	0	0	8,493	8,493	8,578
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	18,051,974	18,085,787	18,232,494
SP2.1: Education, Youth and Sports Services	0	0	0	8,948,483	8,948,483	9,037,968

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	252,703	252,703	255,230
221 Vehicle Registration	0	0	0	252,703	252,703	255,230
22104 Rentals/Lease	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	182,703	182,703	184,530
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	120,555	120,555	121,761
282 Dividend Paid By SOEs	0	0	0	120,555	120,555	121,761
28210 Dividend Paid By SOEs	0	0	0	120,555	120,555	121,761
31 Non Financial Assets	0	0	0	8,575,225	8,575,225	8,660,977
311 WIP - Laboratories	0	0	0	8,575,225	8,575,225	8,660,977
31111 Hostels	0	0	0	1,343,771	1,343,771	1,357,209
31112 WIP - Laboratories	0	0	0	4,252,683	4,252,683	4,295,210
31131 Fuel Tanks	0	0	0	2,978,771	2,978,771	3,008,558
SP2.2: Public Health Services and Management	0	0	0	6,722,509	6,742,658	6,789,734
21 Compensation of employees [GFS]	0	0	0	2,014,879	2,035,028	2,035,028
211 Child Education Grant (Foreign Mission)	0	0	0	2,014,879	2,035,028	2,035,028
21110 Established Post	0	0	0	2,014,879	2,035,028	2,035,028
22 Use of goods and services	0	0	0	490,130	490,130	495,031
221 Vehicle Registration	0	0	0	490,130	490,130	495,031
22101 Value Books	0	0	0	121,111	121,111	122,322
22105 Vehicle Registration	0	0	0	309,231	309,231	312,323
22107 Training, Seminar and Conference Cost	0	0	0	59,788	59,788	60,386
27 Social benefits [GFS]	0	0	0	37,500	37,500	37,875
273 Employer Social Benefits in Cash	0	0	0	37,500	37,500	37,875
27311 Employer Social Benefits in Cash	0	0	0	37,500	37,500	37,875
31 Non Financial Assets	0	0	0	4,180,000	4,180,000	4,221,800
311 WIP - Laboratories	0	0	0	4,180,000	4,180,000	4,221,800
31112 WIP - Laboratories	0	0	0	4,180,000	4,180,000	4,221,800
SP2.3: Social Welfare and Community Development	0	0	0	2,170,319	2,182,126	2,192,022
21 Compensation of employees [GFS]	0	0	0	1,180,707	1,192,514	1,192,514
211 Child Education Grant (Foreign Mission)	0	0	0	1,180,707	1,192,514	1,192,514
21110 Established Post	0	0	0	1,180,707	1,192,514	1,192,514
22 Use of goods and services	0	0	0	988,312	988,312	998,195
221 Vehicle Registration	0	0	0	988,312	988,312	998,195
22101 Value Books	0	0	0	685,793	685,793	692,651
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	51,056	51,056	51,566
22107 Training, Seminar and Conference Cost	0	0	0	249,463	249,463	251,958
28 Other expense	0	0	0	1,300	1,300	1,313
282 Dividend Paid By SOEs	0	0	0	1,300	1,300	1,313
28210 Dividend Paid By SOEs	0	0	0	1,300	1,300	1,313
SP2.4: Birth and Death Registration Services	0	0	0	210,663	212,520	212,770

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	185,663	187,520	187,520
211 Child Education Grant (Foreign Mission)	0	0	0	185,663	187,520	187,520
21110 Established Post	0	0	0	185,663	187,520	187,520
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 WIP - Laboratories	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	25,482,693	25,513,074	25,737,520
SP3.1: Physical and Spatial Planning Development	0	0	0	844,544	851,116	852,989
21 Compensation of employees [GFS]	0	0	0	657,245	663,817	663,817
211 Child Education Grant (Foreign Mission)	0	0	0	657,245	663,817	663,817
21110 Established Post	0	0	0	657,245	663,817	663,817
22 Use of goods and services	0	0	0	77,299	77,299	78,072
221 Vehicle Registration	0	0	0	77,299	77,299	78,072
22101 Value Books	0	0	0	12,299	12,299	12,422
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	60,000	60,000	60,600
31411 Land	0	0	0	60,000	60,000	60,600
SP3.2: Public Works Services	0	0	0	22,291,275	22,307,566	22,514,188
21 Compensation of employees [GFS]	0	0	0	1,629,049	1,645,339	1,645,339
211 Child Education Grant (Foreign Mission)	0	0	0	1,629,049	1,645,339	1,645,339
21110 Established Post	0	0	0	1,629,049	1,645,339	1,645,339
22 Use of goods and services	0	0	0	910,392	910,392	919,496
221 Vehicle Registration	0	0	0	910,392	910,392	919,496
22101 Value Books	0	0	0	694,792	694,792	701,740
22104 Rentals/Lease	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	10,600	10,600	10,706
22106 Maintenance of Office Equipment	0	0	0	190,000	190,000	191,900
31 Non Financial Assets	0	0	0	19,751,835	19,751,835	19,949,353
311 WIP - Laboratories	0	0	0	19,751,835	19,751,835	19,949,353
31112 WIP - Laboratories	0	0	0	2,774,479	2,774,479	2,802,224
31113 Perimeter Protection/ Fence	0	0	0	13,595,773	13,595,773	13,731,731
31122 Sports Equipment	0	0	0	239,861	239,861	242,260
31131 Fuel Tanks	0	0	0	3,141,722	3,141,722	3,173,139
SP3.3: Roads Management	0	0	0	746,403	749,516	753,867

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	311,318	314,432	314,432
211 Child Education Grant (Foreign Mission)	0	0	0	311,318	314,432	314,432
21110 Established Post	0	0	0	311,318	314,432	314,432
22 Use of goods and services	0	0	0	347,084	347,084	350,555
221 Vehicle Registration	0	0	0	347,084	347,084	350,555
22101 Value Books	0	0	0	9,473	9,473	9,568
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	212,500	212,500	214,625
22106 Maintenance of Office Equipment	0	0	0	121,111	121,111	122,322
31 Non Financial Assets	0	0	0	88,001	88,001	88,881
311 WIP - Laboratories	0	0	0	88,001	88,001	88,881
31113 Perimeter Protection/ Fence	0	0	0	88,001	88,001	88,881
SP3.4: Transport and Traffic Management	0	0	0	1,600,471	1,604,876	1,616,476
21 Compensation of employees [GFS]	0	0	0	440,471	444,876	444,876
211 Child Education Grant (Foreign Mission)	0	0	0	440,471	444,876	444,876
21110 Established Post	0	0	0	440,471	444,876	444,876
31 Non Financial Assets	0	0	0	1,160,000	1,160,000	1,171,600
311 WIP - Laboratories	0	0	0	1,160,000	1,160,000	1,171,600
31113 Perimeter Protection/ Fence	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	1,150,000	1,150,000	1,161,500
Economic Development	0	0	0	3,013,812	3,032,286	3,043,950
SP4.1: Trade and Industrial Development	0	0	0	790,111	790,111	798,012
22 Use of goods and services	0	0	0	670,111	670,111	676,812
221 Vehicle Registration	0	0	0	670,111	670,111	676,812
22106 Maintenance of Office Equipment	0	0	0	529,000	529,000	534,290
22107 Training, Seminar and Conference Cost	0	0	0	141,111	141,111	142,522
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 WIP - Laboratories	0	0	0	120,000	120,000	121,200
31113 Perimeter Protection/ Fence	0	0	0	120,000	120,000	121,200
SP4.2: Agricultural Services and Management	0	0	0	1,988,479	2,006,954	2,008,364
21 Compensation of employees [GFS]	0	0	0	1,847,429	1,865,903	1,865,903
211 Child Education Grant (Foreign Mission)	0	0	0	1,847,429	1,865,903	1,865,903
21110 Established Post	0	0	0	1,847,429	1,865,903	1,865,903
22 Use of goods and services	0	0	0	141,050	141,050	142,461
221 Vehicle Registration	0	0	0	141,050	141,050	142,461
22101 Value Books	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	6,500	6,500	6,565
22103 General Cleaning	0	0	0	1,076	1,076	1,087
22105 Vehicle Registration	0	0	0	50,419	50,419	50,923
22109 Special Services	0	0	0	80,555	80,555	81,361
SP4.3: Tourism Development	0	0	0	235,222	235,222	237,574

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	215,222	215,222	217,374
221 Vehicle Registration	0	0	0	215,222	215,222	217,374
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	115,222	115,222	116,374
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	4,866,469	4,870,493	4,915,134
SP5.1: Disaster Prevention and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
SP5.3: Environmental Protection and Waste Management	0	0	0	4,856,469	4,860,493	4,905,034
21 Compensation of employees [GFS]	0	0	0	402,409	406,433	406,433
211 Child Education Grant (Foreign Mission)	0	0	0	402,409	406,433	406,433
21110 Established Post	0	0	0	402,409	406,433	406,433
22 Use of goods and services	0	0	0	3,382,695	3,382,695	3,416,522
221 Vehicle Registration	0	0	0	3,382,695	3,382,695	3,416,522
22101 Value Books	0	0	0	55,538	55,538	56,093
22102 Utilities	0	0	0	1,425,457	1,425,457	1,439,711
22104 Rentals/Lease	0	0	0	582,675	582,675	588,502
22105 Vehicle Registration	0	0	0	336,000	336,000	339,360
22106 Maintenance of Office Equipment	0	0	0	983,025	983,025	992,855
31 Non Financial Assets	0	0	0	1,071,366	1,071,366	1,082,079
311 WIP - Laboratories	0	0	0	1,071,366	1,071,366	1,082,079
31113 Perimeter Protection/ Fence	0	0	0	1,071,366	1,071,366	1,082,079
Grand Total	0	0	0	75,382,707	75,594,344	76,843,534

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	8,422,655		
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]							7,393,055		
Objective	000000	Compensation of Employees					7,393,055		
Program	93001	Management and Administration					7,393,055		
Sub-Program	93001001	SP1.1: General Administration					7,265,469		
Operation	000000		0.0	0.0	0.0	7,265,469			
Child Education Grant (Foreign Mission)							7,265,469		
2111001 Established Post							7,265,469		
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					127,586		
Operation	000000		0.0	0.0	0.0	127,586			
Child Education Grant (Foreign Mission)							127,586		
2111001 Established Post							127,586		
Use of goods and services							1,029,600		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,029,600		
Program	93001	Management and Administration					1,029,600		
Sub-Program	93001001	SP1.1: General Administration					1,029,600		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	1,029,600
Vehicle Registration							1,029,600		
2210905 Assembly Members Sitings All							1,029,600		

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	4,621,557
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]								1,238,840
Objective	000000	Compensation of Employees						1,238,840
Program	93001	Management and Administration						1,238,840
Sub-Program	93001001	SP1.1: General Administration						1,238,840
Operation	000000			0.0	0.0	0.0		1,238,840

Child Education Grant (Foreign Mission)								1,130,321
2111102	Monthly Paid and Casual Labour							1,002,821
2111238	Overtime Allowance							7,500
2111243	Transfer Grants							120,000
Imputed Social Contributions [GFS]								108,519
2121001	13 Percent SSF Contribution							108,519

Use of goods and services								3,312,717
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						3,312,717
Program	93001	Management and Administration						3,312,717
Sub-Program	93001001	SP1.1: General Administration						3,312,717
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,551,527

Vehicle Registration								1,551,527
2210201	Electricity charges							110,000
2210202	Water							10,000
2210203	Telecommunications							6,000
2210204	Postal Charges							2,000
2210404	Hotel Accommodations							12,000
2210502	Maintenance and Repairs - Official Vehicles							180,000
2210503	Fuel and Lubricants - Official Vehicles							797,952
2210509	Other Travel and Transportation							105,000
2210711	Public Education and Sensitization							22,500
2210905	Assembly Members Sittings All							269,475
2211101	Bank Charges							10,000
2211304	Insurance of Vehicles							26,600

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0		354,194
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Vehicle Registration								354,194
2210101	Printed Material and Stationery							70,000
2210102	Office Facilities, Supplies and Accessories							35,000
2210103	Refreshment Items							132,194
2210111	Other Office Materials and Consumables							35,000
2210119	Household Items							60,000
2210301	Cleaning Materials							22,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		45,000
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Vehicle Registration								45,000
2210902	Official Celebrations							45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210509 Other Travel and Transportation				30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	290,000
		Vehicle Registration				290,000
		2210103 Refreshment Items				180,000
		2210114 Rations				20,000
		2210404 Hotel Accommodations				40,000
		2210503 Fuel and Lubricants - Official Vehicles				50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	640,000
		Vehicle Registration				640,000
		2210708 Refreshments				220,000
		2210904 Substructure Allowances				420,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	75,000
		Vehicle Registration				75,000
		2210509 Other Travel and Transportation				25,000
		2210902 Official Celebrations				50,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	186,996
		Vehicle Registration				186,996
		2210515 Foreign Travel Cost and Expenses				186,996
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	90,000
		Vehicle Registration				90,000
		2210509 Other Travel and Transportation				20,000
		2210708 Refreshments				30,000
		2210711 Public Education and Sensitization				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210509 Other Travel and Transportation				20,000
		2210708 Refreshments				30,000
Other expense						70,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				70,000
Program	93001	Management and Administration				70,000
Sub-Program	93001001	SP1.1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821009 Donations				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
		Dividend Paid By SOEs				60,000
		2821009 Donations				60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	762,328
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					
Use of goods and services						483,606	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					483,606
Program	93001	Management and Administration					483,606
Sub-Program	93001001	SP1.1: General Administration					483,606
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	64,894	
		Vehicle Registration				64,894	
	2210502	Maintenance and Repairs - Official Vehicles				24,894	
	2210509	Other Travel and Transportation				40,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	30,278	
		Vehicle Registration				30,278	
	2210102	Office Facilities, Supplies and Accessories				30,278	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	36,333	
		Vehicle Registration				36,333	
	2210902	Official Celebrations				36,333	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	116,001	
		Vehicle Registration				116,001	
	2210103	Refreshment Items				68,000	
	2210509	Other Travel and Transportation				48,001	
Operation	910110	910110 - PROTOCOL SERVICES			1.0 1.0 1.0	60,555	
		Vehicle Registration				60,555	
	2210509	Other Travel and Transportation				60,555	
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	48,101	
		Vehicle Registration				48,101	
	2210902	Official Celebrations				48,101	
Operation	910808	910808 - Local and international affiliations			1.0 1.0 1.0	20,000	
		Vehicle Registration				20,000	
	2210709	Seminars/Conferences/Workshops - Domestic				20,000	
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	48,444	
		Vehicle Registration				48,444	
	2210711	Public Education and Sensitization				48,444	
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	59,000	
		Vehicle Registration				59,000	
	2210509	Other Travel and Transportation				29,000	
	2210708	Refreshments				30,000	
Non Financial Assets						278,722	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					278,722

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	238,000
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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					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	
Non Financial Assets						138,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					138,000
Program	93001	Management and Administration					138,000
Sub-Program	93001001	SP1.1: General Administration					138,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	138,000	
WIP - Laboratories						138,000	
3112204 Networking and ICT Equipments						8,000	
3112208 Computers and Accessories						80,000	
3113108 Furniture and Fittings						50,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	2,000,000	
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							140,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					140,000	
Program	93001	Management and Administration					140,000	
Sub-Program	93001001	SP1.1: General Administration					140,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	140,000
Vehicle Registration							140,000	
2210108 Construction Material							70,000	
2210502 Maintenance and Repairs - Official Vehicles							70,000	
Other expense							1,540,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,540,000	
Program	93001	Management and Administration					1,540,000	
Sub-Program	93001001	SP1.1: General Administration					1,540,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,540,000
Dividend Paid By SOEs							1,540,000	
2821009 Donations							1,390,000	
2821019 Scholarship and Bursaries							150,000	
Non Financial Assets							320,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					320,000	
Program	93001	Management and Administration					320,000	
Sub-Program	93001001	SP1.1: General Administration					320,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	320,000
WIP - Laboratories							320,000	
3111205 School Buildings							170,000	
3111252 WIP - Clinics							150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			48,444
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						48,444
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				48,444
Program	93001	Management and Administration				48,444
Sub-Program	93001001	SP1.1: General Administration				48,444
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	48,444
Vehicle Registration						48,444
2210709 Seminars/Conferences/Workshops - Domestic						48,444
<i>Total Cost Centre</i>						2,286,444

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				2,000,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub 2_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							1,000,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,000,000
Program	93001	Management and Administration					1,000,000
Sub-Program	93001001	SP1.1: General Administration					1,000,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000,000
Vehicle Registration							1,000,000
2210108 Construction Material							1,000,000
Other expense							1,000,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,000,000
Program	93001	Management and Administration					1,000,000
Sub-Program	93001001	SP1.1: General Administration					1,000,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000,000
Dividend Paid By SOEs							1,000,000
2821009 Donations							700,000
2821019 Scholarship and Bursaries							300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				48,444
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							48,444
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					48,444
Program	93001	Management and Administration					48,444
Sub-Program	93001001	SP1.1: General Administration					48,444
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		48,444
Vehicle Registration							48,444
2210709 Seminars/Conferences/Workshops - Domestic							48,444
Total Cost Centre							2,048,444

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,847,033
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast_Finance Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Compensation of employees [GFS]						1,847,033
Objective	000000	Compensation of Employees				1,847,033
Program	93001	Management and Administration				1,847,033
Sub-Program	93001002	SP1.2: Finance and Audit				1,847,033
Operation	000000		0.0	0.0	0.0	1,847,033
Child Education Grant (Foreign Mission)						1,847,033
2111001 Established Post						1,847,033
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			748,400
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1960200001	Cape Coast Metropolitan - Cape Coast_Finance Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Use of goods and services						748,400
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				748,400
Program	93001	Management and Administration				748,400
Sub-Program	93001002	SP1.2: Finance and Audit				748,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	0
Vehicle Registration						0
2210104 Medical Supplies						0
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	17,800
Vehicle Registration						17,800
2210103 Refreshment Items						9,800
2210509 Other Travel and Transportation						8,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	630,600
Vehicle Registration						630,600
2210111 Other Office Materials and Consumables						6,000
2210509 Other Travel and Transportation						9,000
2210801 Local Consultants Fees (Companies)						615,600
Total Cost Centre						2,595,433

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			130,000
Function Code	70980	Education n.e.c				
Organisation	1960301001	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Use of goods and services						70,000
Objective	520101	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	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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,852,269
Function Code	70980	Education n.e.c				
Organisation	1960301001	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Use of goods and services						182,703
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				182,703
Program	93007	Social Services Delivery				182,703
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				182,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	182,703
Vehicle Registration						182,703
2210607 Repairs of Schools/Colleges						182,703
Other expense						60,555
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				60,555
Program	93007	Social Services Delivery				60,555
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				60,555
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,555
Dividend Paid By SOEs						60,555
2821019 Scholarship and Bursaries						60,555
Non Financial Assets						7,609,011
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				7,609,011
Program	93007	Social Services Delivery				7,609,011
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				7,609,011
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,609,011
WIP - Laboratories						7,609,011
3111153 WIP - Bungalows/Flat						377,557
3111205 School Buildings						3,963,996
3111256 WIP - School Buildings						288,687
3113108 Furniture and Fittings						2,978,771

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
Function Code	70980	Education n.e.c				
Organisation	1960301001	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Non Financial Assets						966,214
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				966,214
Program	93007	Social Services Delivery				966,214
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111103 Bungalows/Flats						966,214
Total Cost Centre						8,948,483

				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	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>	4,330,899
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	150,899	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,899	
Program	93007	Social Services Delivery			150,899	
Sub-Program	93007002	SP2.2: Public Health Services and Management			150,899	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	29,788
Vehicle Registration					29,788	
2210711 Public Education and Sensitization					29,788	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	121,111

Vehicle Registration					121,111
2210108 Construction Material					121,111

				Non Financial Assets	4,180,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,180,000	
Program	93007	Social Services Delivery			4,180,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			4,180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,180,000

WIP - Laboratories					4,180,000
3111202 Clinics					4,180,000
<i>Total Cost Centre</i>					4,350,899

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	2,014,879
Organisation	1960402001	Cape Coast Metropolitan - Cape Coast_Health_Environmental Health Unit_Central	
Location Code	0202001	Cape Coast Metropolis - Cape Coast	

			Compensation of employees [GFS]	2,014,879
Objective	000000	Compensation of Employees		2,014,879
Program	93007	Social Services Delivery		2,014,879
Sub-Program	93007002	SP2.2: Public Health Services and Management		2,014,879
Operation	000000		0.0 0.0 0.0	2,014,879

Child Education Grant (Foreign Mission)		2,014,879
2111001 Established Post		2,014,879

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	57,500
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	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]	37,500
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		37,500
Program	93007	Social Services Delivery		37,500
Sub-Program	93007002	SP2.2: Public Health Services and Management		37,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	37,500

Employer Social Benefits in Cash		37,500
2731102 Staff Welfare Expenses		37,500

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70740	Public health services				299,231
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						299,231
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				299,231
Program	93007	Social Services Delivery				299,231
Sub-Program	93007002	SP2.2: Public Health Services and Management				299,231
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	299,231
Vehicle Registration						299,231
2210509 Other Travel and Transportation						279,231
2210511 Local Travel Cost						20,000
<i>Total Cost Centre</i>						2,371,610

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	413,947		
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]							402,409		
Objective	000000	Compensation of Employees					402,409		
Program	93010	Environmental and Sanitation Management					402,409		
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					402,409		
Operation	000000		0.0	0.0	0.0		402,409		
Child Education Grant (Foreign Mission)							402,409		
2111001 Established Post							402,409		
Use of goods and services							11,538		
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					11,538		
Program	93010	Environmental and Sanitation Management					11,538		
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					11,538		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	11,538
Vehicle Registration							11,538		
2210102 Office Facilities, Supplies and Accessories							5,538		
2210509 Other Travel and Transportation							6,000		

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			826,307	
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						664,307	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				664,307	
Program	93010	Environmental and Sanitation Management				664,307	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				664,307	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	424,307
Vehicle Registration						424,307	
2210103 Refreshment Items						50,000	
2210205 Sanitation Charges						274,307	
2210511 Local Travel Cost						100,000	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	240,000
Vehicle Registration						240,000	
2210409 Rental of Plant and Equipment						190,000	
2210517 Fuel Allocation To Waste Management Department						30,000	
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						20,000	
Non Financial Assets						162,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				162,000	
Program	93010	Environmental and Sanitation Management				162,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				162,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	162,000
WIP - Laboratories						162,000	
3111319 Containers / Bins						162,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,616,216
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						2,706,850	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,706,850
Program	93010	Environmental and Sanitation Management					2,706,850
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					2,706,850
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	2,514,175
Vehicle Registration						2,514,175	
2210205 Sanitation Charges						1,151,150	
2210409 Rental of Plant and Equipment						200,000	
2210503 Fuel and Lubricants - Official Vehicles						100,000	
2210511 Local Travel Cost						100,000	
2210616 Maintenance of Public Sanitary Facilities						963,025	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	192,675
Vehicle Registration						192,675	
2210409 Rental of Plant and Equipment						192,675	
Non Financial Assets						909,366	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					909,366
Program	93010	Environmental and Sanitation Management					909,366
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					909,366
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	909,366
WIP - Laboratories						909,366	
3111303 Toilets						700,000	
3111319 Containers / Bins						72,689	
3111353 WIP - Toilets						136,676	
Total Cost Centre						4,856,469	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,870,505
Function Code	70421	Agriculture cs				
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Compensation of employees [GFS]						1,847,429
Objective	000000	Compensation of Employees				1,847,429
Program	93009	Economic Development				1,847,429
Sub-Program	93009002	SP4.2:Agricultural Services and Management				1,847,429
Operation	000000		0.0	0.0	0.0	1,847,429
Child Education Grant (Foreign Mission)						1,847,429
2111001 Established Post						1,847,429
Use of goods and services						23,076
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				23,076
Program	93009	Economic Development				23,076
Sub-Program	93009002	SP4.2:Agricultural Services and Management				23,076
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,000
Vehicle Registration						19,000
2210201 Electricity charges						2,000
2210202 Water						4,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
2210509 Other Travel and Transportation						1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,076
Vehicle Registration						4,076
2210101 Printed Material and Stationery						2,500
2210204 Postal Charges						500
2210301 Cleaning Materials						1,076

BUDGET DETAILS BY CHART OF ACCOUNT,

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							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	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							28,000
Objective	160601	160601 - 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		8,000
Vehicle Registration							8,000
2210502 Maintenance and Repairs - Official Vehicles							8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				89,974
Function Code	70421	Agriculture cs					
Organisation	1960600001	Cape Coast Metropolitan - Cape Coast_Agriculture_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							89,974
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					89,974
Program	93009	Economic Development					89,974
Sub-Program	93009002	SP4.2:Agricultural Services and Management					89,974
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,555
Vehicle Registration							60,555
2210902 Official Celebrations							60,555
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		29,419
Vehicle Registration							29,419
2210509 Other Travel and Transportation							29,419
Total Cost Centre							1,988,479

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	17,299
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1960701001	Cape Coast Metropolitan - Cape Coast Physical Planning Office of Departmental Head Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

				Use of goods and services	17,299	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			17,299	
Program	93008	Infrastructure Delivery and Management			17,299	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			17,299	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,299

Vehicle Registration					17,299
2210102	Office Facilities, Supplies and Accessories				12,299
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>	110,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1960701001	Cape Coast Metropolitan - Cape Coast Physical Planning Office of Departmental Head Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

				Use of goods and services	60,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			60,000	
Program	93008	Infrastructure Delivery and Management			60,000	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			60,000	
Operation	911002	911002 - Land use and Spatial planning	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

Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	30,000
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Vehicle Registration					30,000
2210409	Rental of Plant and Equipment				30,000

				Other expense	50,000	
Objective	290102	290102 - 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	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	50,000

Dividend Paid By SOEs					50,000
2821018	Civic Numbering/Street Naming				50,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)				60,000
Organisation	1960701001	Cape Coast Metropolitan - Cape Coast_Physical Planning_Office of Departmental Head_Central				
Location Code	0202001	Cape Coast Metropolitan - Cape Coast				
Non Financial Assets						60,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				60,000
Program	93008	Infrastructure Delivery and Management				60,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	60,000
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment						60,000
3141101 Land						60,000
<i>Total Cost Centre</i>						187,299

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	657,245
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1960703001	Cape Coast Metropolitan - Cape Coast Physical Planning Parks and Gardens Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Compensation of employees [GFS]						657,245	
Objective	000000	Compensation of Employees					657,245
Program	93008	Infrastructure Delivery and Management					657,245
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					657,245
Operation	000000		0.0	0.0	0.0	657,245	
Child Education Grant (Foreign Mission)						657,245	
2111001 Established Post						657,245	
<i>Total Cost Centre</i>						657,245	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,209,577
Function Code	70620	Community Development				
Organisation	1960801001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Office of Departmental Head Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Compensation of employees [GFS]						1,180,707
Objective	000000	Compensation of Employees				1,180,707
Program	93007	Social Services Delivery				1,180,707
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				1,180,707
Operation	000000		0.0	0.0	0.0	1,180,707
Child Education Grant (Foreign Mission)						1,180,707
2111001 Established Post						1,180,707
Use of goods and services						27,570
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff				18,050
Program	93007	Social Services Delivery				18,050
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				18,050
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	18,050
Vehicle Registration						18,050
2210101 Printed Material and Stationery						300
2210102 Office Facilities, Supplies and Accessories						3,000
2210103 Refreshment Items						750
2210203 Telecommunications						2,000
2210509 Other Travel and Transportation						12,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				9,520
Program	93007	Social Services Delivery				9,520
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				9,520
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	9,520
Vehicle Registration						9,520
2210101 Printed Material and Stationery						2,000
2210102 Office Facilities, Supplies and Accessories						4,520
2210509 Other Travel and Transportation						3,000
Other expense						1,300
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				1,300
Program	93007	Social Services Delivery				1,300
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				1,300
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,300
Dividend Paid By SOEs						1,300
2821009 Donations						1,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	20,000	
Organisation	1960801001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

			Use of goods and services		20,000	
Objective	590402	590402 - 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	
2210711		Public Education and Sensitization			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 (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development	12,111	
Organisation	1960801001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0202001	Cape Coast Metropolis - Cape Coast		

			Use of goods and services		12,111	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			6,056	
Program	93007	Social Services Delivery			6,056	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			6,056	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,056
Vehicle Registration					6,056	
2210711		Public Education and Sensitization			6,056	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all			6,056	
Program	93007	Social Services Delivery			6,056	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			6,056	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,056
Vehicle Registration					6,056	
2210509		Other Travel and Transportation			6,056	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				893,631
Function Code	70620	Community Development					
Organisation	1960801001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Office of Departmental Head_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							893,631
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					893,631
Program	93007	Social Services Delivery					893,631
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					893,631
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		893,631
Vehicle Registration							893,631
2210102 Office Facilities, Supplies and Accessories							446,816
2210103 Refreshment Items							89,363
2210104 Medical Supplies							134,045
2210709 Seminars/Conferences/Workshops - Domestic							134,045
2210711 Public Education and Sensitization							89,363
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				35,000
Function Code	70620	Community Development					
Organisation	1960801001	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Office of Departmental Head_Central					
Location Code	0202001	Cape Coast Metropolis - Cape Coast					
Use of goods and services							35,000
Objective	590402	590402 - 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	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210509 Other Travel and Transportation							20,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							2,170,319

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,649,244		
Function Code	70610	Housing development							
Organisation	1961001001	Cape Coast Metropolitan - Cape Coast_Works_Office of Departmental Head_Central							
Location Code	0202001	Cape Coast Metropolis - Cape Coast							
Compensation of employees [GFS]							1,629,049		
Objective	000000	Compensation of Employees					1,629,049		
Program	93008	Infrastructure Delivery and Management					1,629,049		
Sub-Program	93008002	SP3.2: Public Works Services					1,629,049		
Operation	000000		0.0	0.0	0.0		1,629,049		
Child Education Grant (Foreign Mission)							1,629,049		
2111001 Established Post							1,629,049		
Use of goods and services							20,195		
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys					20,195		
Program	93008	Infrastructure Delivery and Management					20,195		
Sub-Program	93008002	SP3.2: Public Works Services					20,195		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	600
Vehicle Registration							600		
2210509 Other Travel and Transportation							600		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	19,595
Vehicle Registration							19,595		
2210102 Office Facilities, Supplies and Accessories							17,095		
2210111 Other Office Materials and Consumables							2,500		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			570,000
Function Code	70610	Housing development				
Organisation	1961001001	Cape Coast Metropolitan - Cape Coast_Works_Office of Departmental Head_Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Use of goods and services						500,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				500,000
Program	93008	Infrastructure Delivery and Management				500,000
Sub-Program	93008002	SP3.2: Public Works Services				500,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	190,000
Vehicle Registration						190,000
2210602 Repairs of Residential Buildings						60,000
2210603 Repairs of Office Buildings						130,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	310,000
Vehicle Registration						310,000
2210108 Construction Material						280,000
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						70,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				70,000
Program	93008	Infrastructure Delivery and Management				70,000
Sub-Program	93008002	SP3.2: Public Works Services				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
WIP - Laboratories						70,000
3111210 Recreational Centres/Park						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,072,032
Function Code	70610	Housing development				
Organisation	1961001001	Cape Coast Metropolitan - Cape Coast_Works_Office of Departmental Head_Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Use of goods and services						390,197
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				390,197
Program	93008	Infrastructure Delivery and Management				390,197
Sub-Program	93008002	SP3.2: Public Works Services				390,197
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	315,793
Vehicle Registration						315,793
2210108 Construction Material						315,793
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	74,404
Vehicle Registration						74,404
2210108 Construction Material						74,404
Non Financial Assets						19,681,835
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				19,681,835
Program	93008	Infrastructure Delivery and Management				19,681,835
Sub-Program	93008002	SP3.2: Public Works Services				19,681,835
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	19,681,835
WIP - Laboratories						19,681,835
3111204 Office Buildings						1,760,139
3111209 Police Post						757,042
3111255 WIP - Office Buildings						187,298
3111304 Markets						13,595,773
3112206 Plant and Machinery						239,861
3113108 Furniture and Fittings						130,000
3113110 Water Systems						3,011,722
Total Cost Centre						22,291,275

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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	1961101001	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Office of Departmental Head Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Use of goods and services						120,000
Objective	150304	150304 - 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	150304	150304 - 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
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			550,111
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1961101001	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Office of Departmental Head Central				
Location Code	0202001	Cape Coast Metropolis - Cape Coast				
Use of goods and services						550,111
Objective	150304	150304 - 9.4 upg infr & retrofit i&ustr to make them sust				550,111
Program	93009	Economic Development				550,111
Sub-Program	93009001	SP4.1:Trade and Industrial Development				550,111
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	429,000
Vehicle Registration						429,000
2210611 Maintenance of Markets						68,444
2210617 Street Lights/Traffic Lights						360,555
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	121,111
Vehicle Registration						121,111
2210709 Seminars/Conferences/Workshops - Domestic						121,111

Total Cost Centre **790,111**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				120,000
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					
Use of goods and services							100,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					100,000
Program	93009	Economic Development					100,000
Sub-Program	93009003	SP4.3: Tourism Development					100,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210103 Refreshment Items							100,000
Other expense							20,000
Objective	180101	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>				115,222
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					
Use of goods and services							115,222
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					115,222
Program	93009	Economic Development					115,222
Sub-Program	93009003	SP4.3: Tourism Development					115,222
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		115,222
Vehicle Registration							115,222
2210509 Other Travel and Transportation							115,222
Total Cost Centre							235,222

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	874,257	
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]							859,856	
Objective	000000	Compensation of Employees					859,856	
Program	93001	Management and Administration					859,856	
Sub-Program	93001006	SP1.6: Budgeting and Rating					859,856	
Operation	000000		0.0	0.0	0.0	859,856		
Child Education Grant (Foreign Mission)							859,856	
2111001 Established Post							859,856	
Use of goods and services							14,401	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					14,401	
Program	93001	Management and Administration					14,401	
Sub-Program	93001006	SP1.6: Budgeting and Rating					14,401	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	4,401
Vehicle Registration							4,401	
2210102 Office Facilities, Supplies and Accessories							4,401	
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,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				270,000	
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							270,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					45,000	
Program	93001	Management and Administration					45,000	
Sub-Program	93001006	SP1.6: Budgeting and Rating					45,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210101 Printed Material and Stationery							45,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					225,000	
Program	93001	Management and Administration					225,000	
Sub-Program	93001006	SP1.6: Budgeting and Rating					225,000	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	225,000
Vehicle Registration							225,000	
2210101 Printed Material and Stationery							70,000	
2210509 Other Travel and Transportation							100,000	
2210708 Refreshments							35,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,555	
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							60,555	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					60,555	
Program	93001	Management and Administration					60,555	
Sub-Program	93001006	SP1.6: Budgeting and Rating					60,555	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	60,555
Vehicle Registration							60,555	
2210709 Seminars/Conferences/Workshops - Domestic							60,555	
Total Cost Centre							1,204,813	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	345,470	
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]							336,812	
Objective	000000	Compensation of Employees					336,812	
Program	93001	Management and Administration					336,812	
Sub-Program	93001007	SP1.7: Legal Services					336,812	
Operation	000000		0.0	0.0	0.0	336,812		
Child Education Grant (Foreign Mission)							336,812	
2111001 Established Post							336,812	
Use of goods and services							8,658	
Objective	470103	470103 - 16.6 dev eff, accountable & transparent insts at all lev					8,658	
Program	93001	Management and Administration					8,658	
Sub-Program	93001007	SP1.7: Legal Services					8,658	
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	2,158
Vehicle Registration							2,158	
2210711 Public Education and Sensitization							2,158	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			41,335
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						11,335
Objective	470103	470103 - 16.6 dev eff, acountable & transparent insts at all levs				11,335
Program	93001	Management and Administration				11,335
Sub-Program	93001007	SP1.7: Legal Services				11,335
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	6,335
		Vehicle Registration				6,335
	2210711	Public Education and Sensitization				6,335
Other expense						30,000
Objective	470103	470103 - 16.6 dev eff, acountable & transparent insts at all levs				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						386,805

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	440,471
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]	440,471
Objective	000000	Compensation of Employees			440,471
Program	93008	Infrastructure Delivery and Management			440,471
Sub-Program	93008004	SP3.4: Transport and Traffic Management			440,471
Operation	000000		0.0 0.0 0.0		440,471

Child Education Grant (Foreign Mission)					440,471
2111001	Established Post				440,471

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,160,000
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	1,160,000
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,160,000
Program	93008	Infrastructure Delivery and Management			1,160,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management			1,160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,160,000

WIP - Laboratories					1,160,000
3111307	Road Signals				10,000
3112101	Motor Vehicle				1,150,000
				Total Cost Centre	1,600,471

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000
Program	93010	Environmental and Sanitation Management					10,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		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>	337,291	
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]							311,318	
Objective	000000	Compensation of Employees					311,318	
Program	93008	Infrastructure Delivery and Management					311,318	
Sub-Program	93008003	SP3.3: Roads Management					311,318	
Operation	000000		0.0	0.0	0.0	311,318		
Child Education Grant (Foreign Mission)							311,318	
2111001 Established Post							311,318	
Use of goods and services							25,973	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					25,973	
Program	93008	Infrastructure Delivery and Management					25,973	
Sub-Program	93008003	SP3.3: Roads Management					25,973	
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	9,473
Vehicle Registration							9,473	
2210102 Office Facilities, Supplies and Accessories							9,473	

							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	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						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	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						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

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	129,112	
Function Code	70451	Road transport						
Organisation	1961600001	Cape Coast Metropolitan - Cape Coast Urban Roads Central						
Location Code	0202001	Cape Coast Metropolitan - Cape Coast						
Use of goods and services						121,111		
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					121,111	
Program	93008	Infrastructure Delivery and Management					121,111	
Sub-Program	93008003	SP3.3: Roads Management					121,111	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	121,111
Vehicle Registration						121,111		
2210601 Roads, Driveways and Grounds						121,111		
Non Financial Assets						8,001		
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					8,001	
Program	93008	Infrastructure Delivery and Management					8,001	
Sub-Program	93008003	SP3.3: Roads Management					8,001	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	8,001
WIP - Laboratories						8,001		
3111351 WIP - Roads						8,001		
Total Cost Centre						746,403		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			185,663
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]						185,663
Objective	000000	Compensation of Employees				185,663
Program	93007	Social Services Delivery				185,663
Sub-Program	93007004	SP2.4: Birth and Death Registration Services				185,663
Operation	000000		0.0	0.0	0.0	185,663
Child Education Grant (Foreign Mission)						185,663
2111001 Established Post						185,663
						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	560302	560302 - 16.9 prvd legal identity for all, including bth registration				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	560302	560302 - 16.9 prvd legal identity for all, including bth registration				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						210,663

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	491,955		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1961801001	Cape Coast Metropolitan - Cape Coast_Human Resource_Human Resource_Human Resource Management_Central							
Location Code	0202001	Cape Coast Metropolis - Cape Coast							
Compensation of employees [GFS]							483,297		
Objective	000000	Compensation of Employees					483,297		
Program	93001	Management and Administration					483,297		
Sub-Program	93001003	SP1.3: Human Resource Management					483,297		
Operation	000000		0.0	0.0	0.0	483,297			
Child Education Grant (Foreign Mission)							483,297		
2111001 Established Post							483,297		
Use of goods and services							8,658		
Objective	640101	640101 - Improve human capital development and management					8,658		
Program	93001	Management and Administration					8,658		
Sub-Program	93001003	SP1.3: Human Resource Management					8,658		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	8,658
Vehicle Registration							8,658		
2210103 Refreshment Items							8,658		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			385,000
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						350,000
Objective	640101	640101 - Improve human capital development and management				350,000
Program	93001	Management and Administration				350,000
Sub-Program	93001003	SP1.3: Human Resource Management				350,000
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	220,000
Vehicle Registration						220,000
2210709 Seminars/Conferences/Workshops - Domestic						220,000
Social benefits [GFS]						35,000
Objective	640101	640101 - Improve human capital development and management				35,000
Program	93001	Management and Administration				35,000
Sub-Program	93001003	SP1.3: Human Resource Management				35,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	35,000
Employer Social Benefits in Cash						35,000
2731102 Staff Welfare Expenses						35,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			118,109
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						118,109
Objective	640101	640101 - Improve human capital development and management				118,109
Program	93001	Management and Administration				118,109
Sub-Program	93001003	SP1.3: Human Resource Management				118,109
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	118,109
Vehicle Registration						118,109
2210509 Other Travel and Transportation						67,831
2210709 Seminars/Conferences/Workshops - Domestic						50,278

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
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						289,864
Objective	640101	640101 - Improve human capital development and management				289,864
Program	93001	Management and Administration				289,864
Sub-Program	93001003	SP1.3: Human Resource Management				289,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	289,864
Vehicle Registration						289,864
2210709 Seminars/Conferences/Workshops - Domestic						289,864
<i>Total Cost Centre</i>						1,284,928

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			344,349
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]						335,691
Objective	000000	Compensation of Employees				335,691
Program	93001	Management and Administration				335,691
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				335,691
Operation	000000		0.0	0.0	0.0	335,691
Child Education Grant (Foreign Mission)						335,691
2111001 Established Post						335,691
Use of goods and services						8,658
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				8,658
Program	93001	Management and Administration				8,658
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				8,658
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,658
Vehicle Registration						8,658
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210509 Other Travel and Transportation						5,658
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	560301	560301 - 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						354,349
Total Vote						75,382,707

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Cape Coast Metropolitan - Cape Coast	53,417,320	53,417,320	54,658,494
Consolidated Fund	2,189,482	2,189,482	2,211,377
1_No Poverty	10,820	10,820	10,928
11_Sustainable Cities and Communities	63,467	63,467	64,102
16_Peace, Justice, and Strong Institutions	1,052,659	1,052,659	1,063,186
17_Partnerships for the Goals	8,658	8,658	8,745
2_Zero Hunger	23,076	23,076	23,307
4_ Quality Education	966,214	966,214	975,876
6_Clean Water and Sanitation	11,538	11,538	11,653
8_ Decent Work and Economic Growth	53,050	53,050	53,581
DACF	42,940,580	42,940,580	43,369,985
1_No Poverty	6,056	6,056	6,116
10_Reduce Inequality	899,687	899,687	908,683
11_Sustainable Cities and Communities	20,261,143	20,261,143	20,463,755
16_Peace, Justice, and Strong Institutions	4,919,773	4,919,773	4,968,970
2_Zero Hunger	89,974	89,974	90,874
3_Good Health and Well-Being	4,330,899	4,330,899	4,374,208
4_ Quality Education	7,852,269	7,852,269	7,930,792
6_Clean Water and Sanitation	3,915,447	3,915,447	3,954,601
8_ Decent Work and Economic Growth	115,222	115,222	116,374
9_Industry, Innovation, and Infrastructure	550,111	550,111	555,612
Retained Internally Generated	8,287,259	8,287,259	9,077,131
11_Sustainable Cities and Communities	2,120,000	2,120,000	2,141,200
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	3,732,052	3,732,052	4,476,373
17_Partnerships for the Goals	983,400	983,400	993,234
2_Zero Hunger	28,000	28,000	28,280
3_Good Health and Well-Being	20,000	20,000	20,200
4_ Quality Education	130,000	130,000	131,300
6_Clean Water and Sanitation	883,807	883,807	892,645
8_ Decent Work and Economic Growth	140,000	140,000	141,400
9_Industry, Innovation, and Infrastructure	240,000	240,000	242,400
Grand Total	0	0	0
	53,417,320	53,417,320	54,658,494

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Cape Coast Metropolitan - Cape Coast	54,327,470	54,328,556	55,577,745
	108,519	109,604	109,604
	108,519	109,604	109,604
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,805,449	5,805,449	5,863,504
	71,437	71,437	72,151
	1,709,527	1,709,527	1,726,622
	3,680,000	3,680,000	3,716,800
	344,485	344,485	347,930
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	82,545	82,545	83,370
	37,545	37,545	37,920
	45,000	45,000	45,450
910104 - INFORMATION, EDUCATION AND COMMUNICATION	18,493	18,493	18,678
	2,158	2,158	2,180
	16,335	16,335	16,498
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	384,472	384,472	1,095,316
	354,194	354,194	1,064,736
	30,278	30,278	30,581
910107 - OFFICIAL / NATIONAL CELEBRATIONS	161,888	161,888	163,507
	65,000	65,000	65,650
	96,888	96,888	97,857
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	146,001	146,001	147,461
	30,000	30,000	30,300
	116,001	116,001	117,161
910110 - PROTOCOL SERVICES	410,555	410,555	414,661
	350,000	350,000	353,500
	60,555	60,555	61,161
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,669,600	1,669,600	1,686,296
	1,029,600	1,029,600	1,039,896
	640,000	640,000	646,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	35,763,148	35,763,148	36,120,780
	1,750,000	1,750,000	1,767,500
	320,000	320,000	323,200
	32,726,934	32,726,934	33,054,204
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,355,904	1,355,904	1,369,463
	490,000	490,000	494,900
	865,904	865,904	874,563

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	141,111	141,111	142,522
	20,000	20,000	20,200
	121,111	121,111	122,322
910203 - Development and promotion of Tourism potentials	235,222	235,222	237,574
	120,000	120,000	121,200
	115,222	115,222	116,374
910301 - Extension Services	29,419	29,419	29,713
	29,419	29,419	29,713
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	160,555	160,555	162,161
	100,000	100,000	101,000
	60,555	60,555	61,161
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	29,788	29,788	30,086
	29,788	29,788	30,086
910503 - Public Health services	141,111	141,111	142,522
	20,000	20,000	20,200
	121,111	121,111	122,322
910601 - Social intervention programmes	899,687	899,687	908,683
	6,056	6,056	6,116
	893,631	893,631	902,567
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910603 - Community mobilization	16,876	16,876	17,044
	10,820	10,820	10,928
	6,056	6,056	6,116
910604 - Child right promotion and protection	63,050	63,050	63,681
	18,050	18,050	18,231
	10,000	10,000	10,100
	35,000	35,000	35,350
910807 - Support to traditional authorities	123,101	123,101	124,332
	75,000	75,000	75,750
	48,101	48,101	48,582
910808 - Local and international affiliations	206,996	206,996	209,066
	186,996	186,996	188,866
	20,000	20,000	20,200
910809 - Citizen participation in local governance	138,444	138,444	139,829
	90,000	90,000	90,900
	48,444	48,444	48,929

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	109,000	109,000	110,090
	50,000	50,000	50,500
	59,000	59,000	59,590
910901 - Environmental sanitation Management	356,731	356,731	360,298
	57,500	57,500	58,075
	299,231	299,231	302,223
910902 - Solid waste management	2,938,482	2,938,482	2,967,867
	424,307	424,307	428,550
	2,514,175	2,514,175	2,539,317
910903 - Liquid waste management	432,675	432,675	437,002
	240,000	240,000	242,400
	192,675	192,675	194,602
911001 - Land acquisition and registration	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	30,000	30,000	30,300
	30,000	30,000	30,300
911004 - Parks and gardens operations	30,000	30,000	30,300
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	384,404	384,404	388,248
	310,000	310,000	313,100
	74,404	74,404	75,148
911201 - Budget preparation and Coordination	70,555	70,555	71,261
	10,000	10,000	10,100
	60,555	60,555	61,161
911203 - Rating and Billing	225,000	225,000	227,250
	225,000	225,000	227,250
911301 - Treasury and accounting activities	100,000	100,000	101,000
	100,000	100,000	101,000
911302 - Internal audit operations	17,800	17,800	17,978
	17,800	17,800	17,978
911303 - Revenue collection and management	630,600	630,600	636,906
	630,600	630,600	636,906
911401 - Justice delivery and legal services	30,000	30,000	30,300
	30,000	30,000	30,300
911701 - Data and information dissemination	18,658	18,658	18,845
	8,658	8,658	8,745
	10,000	10,000	10,100

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911801 - Personnel and Staff Management	581,631	581,631	587,447
	8,658	8,658	8,745
	165,000	165,000	166,650
	118,109	118,109	119,290
	289,864	289,864	292,763
911803 - Staff Training and skills development	220,000	220,000	222,200
	220,000	220,000	222,200
Grand Total	0	0	0
	54,327,470	54,328,556	55,577,745

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Cape Coast Metropolitan - Cape Coast	54,327,470	54,328,556	55,577,745
70111 Exec. & leg. Organs (cs)	9,618,053	9,619,139	10,421,234
70112 Financial & fiscal affairs (CS)	1,913,645	1,913,645	1,932,782
70133 Overall planning & statistical services (CS)	187,299	187,299	189,172
70360 Public order and safety n.e.c	59,993	59,993	60,593
70411 General Commercial & economic affairs (CS)	790,111	790,111	798,012
70421 Agriculture cs	141,050	141,050	142,461
70451 Road transport	1,595,085	1,595,085	1,611,036
70473 Tourism	235,222	235,222	237,574
70510 Waste management	4,454,060	4,454,060	4,498,601
70610 Housing development	20,662,227	20,662,227	20,868,849
70620 Community Development	989,612	989,612	999,508
70721 General Medical services (IS)	4,350,899	4,350,899	4,394,408
70740 Public health services	356,731	356,731	360,298
70980 Education n.e.c	8,948,483	8,948,483	9,037,968
71090 Social protection n.e.c.	25,000	25,000	25,250
<i>Grand Total</i>	0	0	0
	54,327,470	54,328,556	55,577,745

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	86,543	86,543	87,408	87,408	347,903
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,076	23,076	23,307	23,307	92,766
1606	4.1 Create an enabling agribusiness	0	23,076	23,076	23,307	23,307	92,766
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	23,076	23,076	23,307	23,307	92,766
	<i>Economic Development</i>	0	23,076	23,076	23,307	23,307	92,766
	SP4.2:Agricultural Services and Management	0	23,076	23,076	23,307	23,307	92,766
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,000	19,000	19,190	19,190	76,380
	Use of goods and services	0	19,000	19,000	19,190	19,190	76,380
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	4,076	4,076	4,117	4,117	16,386
	Use of goods and services	0	4,076	4,076	4,117	4,117	16,386
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	17,299	17,299	17,472	17,472	69,542
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	17,299	17,299	17,472	17,472	69,542
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0	17,299	17,299	17,472	17,472	69,542
	<i>Infrastructure Delivery and Management</i>	0	17,299	17,299	17,472	17,472	69,542
	SP3.1: Physical and Spatial Planning Development	0	17,299	17,299	17,472	17,472	69,542
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	17,299	17,299	17,472	17,472	69,542
	Use of goods and services	0	17,299	17,299	17,472	17,472	69,542

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	46,168	46,168	46,630	46,630	185,595
3101	14.1 Promote resilient urban development	0	46,168	46,168	46,630	46,630	185,595
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	46,168	46,168	46,630	46,630	185,595
	Infrastructure Delivery and Management	0	46,168	46,168	46,630	46,630	185,595
	SP3.2: Public Works Services	0	20,195	20,195	20,397	20,397	81,184
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	600	600	606	606	2,412
	Use of goods and services	0	600	600	606	606	2,412
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	19,595	19,595	19,791	19,791	78,772
	Use of goods and services	0	19,595	19,595	19,791	19,791	78,772
	SP3.3: Roads Management	0	25,973	25,973	26,233	26,233	104,411
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	16,500	16,500	16,665	16,665	66,330
	Use of goods and services	0	16,500	16,500	16,665	16,665	66,330
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	9,473	9,473	9,568	9,568	38,081
	Use of goods and services	0	9,473	9,473	9,568	9,568	38,081
	Funding:12200 Retained Internally Generate	0	1,358,000	1,358,000	1,371,580	1,371,580	5,459,160
15	1.3 PRIVATE SECTOR DEVELOPMENT	0	240,000	240,000	242,400	242,400	964,800
1503	3.3 Support entrepreneurs and SME development	0	240,000	240,000	242,400	242,400	964,800
150304	9.4 upg infr & retrofit i&ustr to make them sust	0	240,000	240,000	242,400	242,400	964,800
	Economic Development	0	240,000	240,000	242,400	242,400	964,800
	SP4.1:Trade and Industrial Development	0	240,000	240,000	242,400	242,400	964,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	28,000	28,000	28,280	28,280	112,560
1606	4.1 Create an enabling agribusiness	0	28,000	28,000	28,280	28,280	112,560
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	28,000	28,000	28,280	28,280	112,560
	<i>Economic Development</i>	0	28,000	28,000	28,280	28,280	112,560
	SP4.2:Agricultural Services and Management	0	28,000	28,000	28,280	28,280	112,560
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	120,000	120,000	121,200	121,200	482,400
1801	6.1 Diversify & expand the tourism industry for economic development	0	120,000	120,000	121,200	121,200	482,400
180101	8.9 Devise and implement policies to promote sustainable tourism	0	120,000	120,000	121,200	121,200	482,400
	<i>Economic Development</i>	0	120,000	120,000	121,200	121,200	482,400
	SP4.3: Tourism Development	0	120,000	120,000	121,200	121,200	482,400
	910203 - Development and promotion of Tourism potentials	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	110,000	110,000	111,100	111,100	442,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	110,000	110,000	111,100	111,100	442,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	110,000	110,000	111,100	111,100	442,200
	<i>Infrastructure Delivery and Management</i>	0	110,000	110,000	111,100	111,100	442,200
	SP3.1: Physical and Spatial Planning Development	0	110,000	110,000	111,100	111,100	442,200
	911001 - Land acquisition and registration	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	911004 - Parks and gardens operations	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	850,000	850,000	858,500	858,500	3,417,000
3101	14.1 Promote resilient urban development	0	850,000	850,000	858,500	858,500	3,417,000
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	850,000	850,000	858,500	858,500	3,417,000
	<i>Infrastructure Delivery and Management</i>	0	850,000	850,000	858,500	858,500	3,417,000
	SP3.2: Public Works Services	0	570,000	570,000	575,700	575,700	2,291,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	190,000	190,000	191,900	191,900	763,800
	Use of goods and services	0	190,000	190,000	191,900	191,900	763,800
	911101 - Supervision and regulation of infrastructure development	0	310,000	310,000	313,100	313,100	1,246,200
	Use of goods and services	0	310,000	310,000	313,100	313,100	1,246,200
	SP3.3: Roads Management	0	280,000	280,000	282,800	282,800	1,125,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	10,000	10,000	10,100	10,100	40,200
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	10,000	10,000	10,100	10,100	40,200
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1: Disaster Prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	21,016,451	21,016,451	21,226,615	21,226,615	84,486,131
15	1.3 PRIVATE SECTOR DEVELOPMENT	0	550,111	550,111	555,612	555,612	2,211,446
1503	3.3 Support entrepreneurs and SME development	0	550,111	550,111	555,612	555,612	2,211,446
150304	9.4 upg infr & retrofit i&ustr to make them sust	0	550,111	550,111	555,612	555,612	2,211,446
	<i>Economic Development</i>	0	550,111	550,111	555,612	555,612	2,211,446
	SP4.1:Trade and Industrial Development	0	550,111	550,111	555,612	555,612	2,211,446
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	429,000	429,000	433,290	433,290	1,724,580
	Use of goods and services	0	429,000	429,000	433,290	433,290	1,724,580
	910201 - Promotion of Small, Medium and Large scale enterprises	0	121,111	121,111	122,322	122,322	486,866
	Use of goods and services	0	121,111	121,111	122,322	122,322	486,866
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	89,974	89,974	90,874	90,874	361,697
1606	4.1 Create an enabling agribusiness	0	89,974	89,974	90,874	90,874	361,697
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	89,974	89,974	90,874	90,874	361,697
	<i>Economic Development</i>	0	89,974	89,974	90,874	90,874	361,697
	SP4.2:Agricultural Services and Management	0	89,974	89,974	90,874	90,874	361,697
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	60,555	60,555	61,161	61,161	243,432
	Use of goods and services	0	60,555	60,555	61,161	61,161	243,432
	910301 - Extension Services	0	29,419	29,419	29,713	29,713	118,265
	Use of goods and services	0	29,419	29,419	29,713	29,713	118,265

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	115,222	115,222	116,374	116,374	463,192	
1801	6.1 Diversify & expand the tourism industry for economic development	0	115,222	115,222	116,374	116,374	463,192	
180101	8.9 Devise and implement policies to promote sustainable tourism	0	115,222	115,222	116,374	116,374	463,192	
	<i>Economic Development</i>	0	115,222	115,222	116,374	116,374	463,192	
	SP4.3: Tourism Development	0	115,222	115,222	116,374	116,374	463,192	
	910203 - Development and promotion of Tourism potentials	0	115,222	115,222	116,374	116,374	463,192	
	Use of goods and services	0	115,222	115,222	116,374	116,374	463,192	
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	60,000	60,000	60,600	60,600	241,200	
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	60,000	60,000	60,600	60,600	241,200	
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	60,000	60,000	60,600	60,600	241,200	
	<i>Infrastructure Delivery and Management</i>	0	60,000	60,000	60,600	60,600	241,200	
	SP3.1: Physical and Spatial Planning Development	0	60,000	60,000	60,600	60,600	241,200	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	60,000	60,000	60,600	60,600	241,200	
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200	

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	20,201,143	20,201,143	20,403,155	20,403,155	81,208,596
3101	14.1 Promote resilient urban development	0	20,201,143	20,201,143	20,403,155	20,403,155	81,208,596
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	20,201,143	20,201,143	20,403,155	20,403,155	81,208,596
	<i>Infrastructure Delivery and Management</i>	0	20,201,143	20,201,143	20,403,155	20,403,155	81,208,596
	SP3.2: Public Works Services	0	20,072,032	20,072,032	20,272,752	20,272,752	80,689,567
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	19,681,835	19,681,835	19,878,653	19,878,653	79,120,976
	Non Financial Assets	0	19,681,835	19,681,835	19,878,653	19,878,653	79,120,976
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	315,793	315,793	318,951	318,951	1,269,487
	Use of goods and services	0	315,793	315,793	318,951	318,951	1,269,487
	911101 - Supervision and regulation of infrastructure development	0	74,404	74,404	75,148	75,148	299,104
	Use of goods and services	0	74,404	74,404	75,148	75,148	299,104
	SP3.3: Roads Management	0	129,112	129,112	130,403	130,403	519,029
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,001	8,001	8,081	8,081	32,163
	Non Financial Assets	0	8,001	8,001	8,081	8,081	32,163
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	121,111	121,111	122,322	122,322	486,866
	Use of goods and services	0	121,111	121,111	122,322	122,322	486,866
	Grand Total	0	22,460,994	22,460,994	22,685,603	22,685,603	90,293,194

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	28,870	28,870	29,159	29,159	116,057
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	18,050	18,050	18,231	18,231	72,561
5904	7.2 Promote the rights and welfare of children	0	18,050	18,050	18,231	18,231	72,561
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	18,050	18,050	18,231	18,231	72,561
	Social Services Delivery	0	18,050	18,050	18,231	18,231	72,561
	SP2.3: Social Welfare and Community Development	0	18,050	18,050	18,231	18,231	72,561
	910604 - Child right promotion and protection	0	18,050	18,050	18,231	18,231	72,561
	Use of goods and services	0	18,050	18,050	18,231	18,231	72,561
62	12.12 SOCIAL PROTECTION	0	10,820	10,820	10,928	10,928	43,496
6201	12.1 Strengthen social protection for the vulnerable	0	10,820	10,820	10,928	10,928	43,496
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,820	10,820	10,928	10,928	43,496
	Social Services Delivery	0	10,820	10,820	10,928	10,928	43,496
	SP2.3: Social Welfare and Community Development	0	10,820	10,820	10,928	10,928	43,496
	910603 - Community mobilization	0	10,820	10,820	10,928	10,928	43,496
	Use of goods and services	0	9,520	9,520	9,615	9,615	38,270
	Other expense	0	1,300	1,300	1,313	1,313	5,226
Funding:12200 Retained Internally Generate		0	20,000	20,000	20,200	20,200	80,400
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
5904	7.2 Promote the rights and welfare of children	0	20,000	20,000	20,200	20,200	80,400
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	20,000	20,000	20,200	20,200	80,400
	Social Services Delivery	0	20,000	20,000	20,200	20,200	80,400
	SP2.3: Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910602 - Gender empowerment and mainstreaming	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910604 - Child right promotion and protection	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	12,111	12,111	12,232	12,232	48,687

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	6,056	6,056	6,116	6,116	24,343
6201	12.1 Strengthen social protection for the vulnerable	0	6,056	6,056	6,116	6,116	24,343
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	6,056	6,056	6,116	6,116	24,343
	<i>Social Services Delivery</i>	0	6,056	6,056	6,116	6,116	24,343
	SP2.3: Social Welfare and Community Development	0	6,056	6,056	6,116	6,116	24,343
	910603 - Community mobilization	0	6,056	6,056	6,116	6,116	24,343
	Use of goods and services	0	6,056	6,056	6,116	6,116	24,343
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	6,056	6,056	6,116	6,116	24,343
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	6,056	6,056	6,116	6,116	24,343
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	6,056	6,056	6,116	6,116	24,343
	<i>Social Services Delivery</i>	0	6,056	6,056	6,116	6,116	24,343
	SP2.3: Social Welfare and Community Development	0	6,056	6,056	6,116	6,116	24,343
	910601 - Social intervention programmes	0	6,056	6,056	6,116	6,116	24,343
	Use of goods and services	0	6,056	6,056	6,116	6,116	24,343
Funding:12607 DACF Sources		0	893,631	893,631	902,567	902,567	3,592,397
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	893,631	893,631	902,567	902,567	3,592,397
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	893,631	893,631	902,567	902,567	3,592,397
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	893,631	893,631	902,567	902,567	3,592,397
	<i>Social Services Delivery</i>	0	893,631	893,631	902,567	902,567	3,592,397
	SP2.3: Social Welfare and Community Development	0	893,631	893,631	902,567	902,567	3,592,397
	910601 - Social intervention programmes	0	893,631	893,631	902,567	902,567	3,592,397
	Use of goods and services	0	893,631	893,631	902,567	902,567	3,592,397
Funding:13024 Consolidated Fund Sources		0	35,000	35,000	35,350	35,350	140,700

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	35,000	35,000	35,350	35,350	140,700
5904	7.2 Promote the rights and welfare of children	0	35,000	35,000	35,350	35,350	140,700
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	35,000	35,000	35,350	35,350	140,700
	<i>Social Services Delivery</i>	0	35,000	35,000	35,350	35,350	140,700
	SP2.3: Social Welfare and Community Development	0	35,000	35,000	35,350	35,350	140,700
	910604 - Child right promotion and protection	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
Grand Total		0	989,612	989,612	999,508	999,508	3,978,241

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	11,538	11,538	11,653	11,653	46,383
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	11,538	11,538	11,653	11,653	46,383
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	11,538	11,538	11,653	11,653	46,383
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	11,538	11,538	11,653	11,653	46,383
	<i>Environmental and Sanitation Management</i>	0	11,538	11,538	11,653	11,653	46,383
	SP5.3: Environmental Protection and Waste Management	0	11,538	11,538	11,653	11,653	46,383
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,538	11,538	11,653	11,653	46,383
	Use of goods and services	0	11,538	11,538	11,653	11,653	46,383
Funding:12200 Retained Internally Generate		0	2,043,807	2,043,807	2,064,245	2,064,245	8,216,103
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200
3902	8.2 Ensure safety and security for all categories of road users	0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200
	<i>Infrastructure Delivery and Management</i>	0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200
	SP3.4: Transport and Traffic Management	0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200
	Non Financial Assets	0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	883,807	883,807	892,645	892,645	3,552,903	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	883,807	883,807	892,645	892,645	3,552,903	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	883,807	883,807	892,645	892,645	3,552,903	
	Social Services Delivery	0	57,500	57,500	58,075	58,075	231,150	
	SP2.2: Public Health Services and Management	0	57,500	57,500	58,075	58,075	231,150	
	910901 - Environmental sanitation Management	0	57,500	57,500	58,075	58,075	231,150	
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400	
	Social benefits [GFS]	0	37,500	37,500	37,875	37,875	150,750	
	Environmental and Sanitation Management	0	826,307	826,307	834,570	834,570	3,321,753	
	SP5.3: Environmental Protection and Waste Management	0	826,307	826,307	834,570	834,570	3,321,753	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	162,000	162,000	163,620	163,620	651,240	
	Non Financial Assets	0	162,000	162,000	163,620	163,620	651,240	
	910902 - Solid waste management	0	424,307	424,307	428,550	428,550	1,705,713	
	Use of goods and services	0	424,307	424,307	428,550	428,550	1,705,713	
	910903 - Liquid waste management	0	240,000	240,000	242,400	242,400	964,800	
	Use of goods and services	0	240,000	240,000	242,400	242,400	964,800	
Funding:12603 DACF Sources		0	3,915,447	3,915,447	3,954,601	3,954,601	15,740,095	

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,915,447	3,915,447	3,954,601	3,954,601	15,740,095
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,915,447	3,915,447	3,954,601	3,954,601	15,740,095
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,915,447	3,915,447	3,954,601	3,954,601	15,740,095
	<i>Social Services Delivery</i>	0	299,231	299,231	302,223	302,223	1,202,909
	SP2.2: Public Health Services and Management	0	299,231	299,231	302,223	302,223	1,202,909
	910901 - Environmental sanitation Management	0	299,231	299,231	302,223	302,223	1,202,909
	Use of goods and services	0	299,231	299,231	302,223	302,223	1,202,909
	Environmental and Sanitation Management	0	3,616,216	3,616,216	3,652,378	3,652,378	14,537,186
	SP5.3: Environmental Protection and Waste Management	0	3,616,216	3,616,216	3,652,378	3,652,378	14,537,186
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	909,366	909,366	918,459	918,459	3,655,649
	Non Financial Assets	0	909,366	909,366	918,459	918,459	3,655,649
	910902 - Solid waste management	0	2,514,175	2,514,175	2,539,317	2,539,317	10,106,984
	Use of goods and services	0	2,514,175	2,514,175	2,539,317	2,539,317	10,106,984
	910903 - Liquid waste management	0	192,675	192,675	194,602	194,602	774,554
	Use of goods and services	0	192,675	192,675	194,602	194,602	774,554
Grand Total		0	5,970,791	5,970,791	6,030,499	6,030,499	24,002,581