



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**EFFUTU MUNICIPAL ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains (Seven) Policy Objectives that are relevant to Municipal Assembly and these are as follows;

1. Ensuring and sustaining “micro-economic” stability
2. Enhanced competitiveness of the “Municipality’s” private sector.
3. Accelerated agriculture modernization and natural resource management
4. Oil and gas development
5. Infrastructure and human settlements development.
6. Human development, productivity and employment
7. Transparent, Responsive and accountable governance;

### **2. GOAL**

The goal of the Effutu Municipal Assembly is to improve quality of life of the people through accelerated access to quality education and health care delivery systems, vigorous expansion of social, economic and security infrastructure and activities, as well as improved agricultural production in the context of a sound and sustainable environmental management practices within a broader grassroots participation in decision making in the development planning and implementation process.

### **3. CORE FUNCTIONS**

#### **CORE FUNCTIONS OF THE ASSEMBLY**

As per the L.I 1860, the core functions of the Municipality are the following;

- (a) be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council;
- (b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- (c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (d) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

- (e) be responsible for the development, improvement and management of human settlements and the environment in the district;
- (f) in co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- (g) Ensure ready access to courts in the district for the promotion of justice;
- (h) initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment.
- (i) Perform such functions as may be referred to it by the government.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Coordination of the departments and sub – structures	Number of meetings per committee	2015	4	2016	4	2017	4
Improve mobilization of internally generated revenue to support developmental projects	Percentage improvement in IGF	2015	8.5	2016	8.5	2017	5
Access to basic social infrastructure (schools, hospitals/CHPs Compound, access road, water etc)	Number of school, CHPs, roads etc., built or rehabilitated	2015	5	2016	5	2017	2
Access to quality life for the children, the aged and the vulnerable	Number children supported	2015	20	2016	30	2017	50
Economic infrastructure for expanded productivity in partnership with the private sector	Percentage of private sector participation in projects and programmes	2015	-	2016	-	2017	10
Increase inclusive and equitable access to and participation in education at all levels	Percentage increase in enrolment	2015	10	2016	10	2017	15
Ensuring good Governance within the development framework to improve performance and service delivery	Number of town hall meetings held	2015	2	2016	2	2017	2

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Assembly has been able to successfully implement a number of projects and programmes within the financial year. The following are the key ones among them

WORKS	GOODS	SERVICES
Rehabilitation of 3units classroom block at Gyahadze, completion of 1no. Nurse's quarter and 1no. Teachers bungalow at Domeabra	Procurement of stationery	Procurement of consultancy services for the survey and design for the dredging and damming of Ntakofam stream.
Procurement of streetlight and accessories		
Procurement of furniture and other household materials for MEC'S residence		
Procurement of galvanized waste containers		

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

Management and administration seeks to provide accountable, transparent, managerial, technical and administrative services to the other departments and units and all other stakeholders for the attainment of government's development agenda of improving the quality of life of all residents in the Municipality

#### **2. Budget Programme Description**

Management and Administration is to coordinate and ensure provision and management of general administrative services in an efficient, effective and fiscally prudent manner.

The Programme entails the provision of administrative services, and logistical support for efficient and effective operations of Effutu Municipal Assembly. It ensures efficient management of the resources of the Municipality as well as promoting cordial relationships with key stakeholders.

Under this sub programme, a total staff strength of 59 will carry out the implementation of the sub-programme

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

- Develop and implement integrated policy, governance and institutional framework
- Improve the responsiveness of public service delivery
- Improve transparency and access to public information
- Strengthen public sector management and oversight

#### **2. Budget Sub-Programme Description**

The General Administration is required to efficiently control and manage resources at its disposal of the Assembly to coordinate not only operations and project, but also to provide support services to the operations of the several other departments and all stakeholders.

General Administration provides logistical services including audit, management and internal human resource management. Such services are delivered on daily and regular basis. It involves, planning, procurement, budget, finance, stores, internal audit, human resource and registry. Sources of funding for implementation of this sub-programme are the GoG, DACF, DDF, UDG and other Donor. The outcome of this programme seek to benefit the staff as well as all stake holders of Effutu Municipal Assembly.

The Challenges include, inadequate staffing, inadequate training and logistics. Under this sub programme, total staff strength of 45 will carry out the implementation of the sub-programme.

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



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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provision for Compensation of employees	Number of Month in year	12	12	12	12	12
NALAG activities supported	Number of delegate conference (s) in a year	1	1	1	1	1
Living condition of people in the Municipality improved	Timely Provision of good and services	Routine/Daily	Routine/Daily	Routine/Daily	Routine/Daily	Routine/Daily
Central Administration equipped	Amount of equipment and logistics provided	Routine	Routine	Routine	Routine	Routine
National and Local Events	Annual Financial reports/statement	1	1	1	1	1
Unforeseen events taken care of	Annual Financial reports/statement	1	1	1	1	1
Adequate space for all decentralized departments provided	Report on percentage completion of office complex	50%	65%	90%	100%	-
Electrical installations for the phase II of the office complex procured	Percentage of installations done	-	80%	100%	-	-
Lighting of the street and security at night enhanced	Percentage of Municipal community with street light.	70	80	95	100	-
UDG PFM fiscal strategy for IGF generation implemented	Percentage improvement in IGF	-	15	15	15	15

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

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

Operations	Projects
Compensation for employees	Completion of Assembly Office Complex - Phase II
NALAG Dues	Procurement of electrical installations for the phase II of the office complex
Goods and Services	Procurement and installation of street light poles and accessories in winneba
Provision for equipment and logistics	
Provide for the Celebration of National events and Local events	
Provision for Contingency	
Embossment of store items	
Furnishing of registry and store room (pallet and shelves)	
Monitoring of Municipal projects and programme	
Investment service cost for project	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.2 Finance**

#### **1. Budget Sub-Programme Objective**

- Improve fiscal revenue mobilization and management
- Improve public expenditure management
- Improve capacity for effective public sector debt management

#### **2. Budget Sub-Programme Description**

The finance department oversees the management and control of finances to ensure appropriate use of public funds. This is a vital unit in the Effutu Municipal Assembly that seeks to regulate activities mobilization and utilization of both internal and external sources of funds for the implementation of projects and programmes for the Assembly. The unit ensures that funds are released for payment in respect of programmes to be carried out or projects that has been executed. Its responsibilities are primarily achieved through the provision of timely analysis and advice to the other units such as budget, planning and procurement. The major units involve are the account section and the revenue mobilization unit. Fund for the unit to carry out its mandate is the IGF and other external sources. The unit has a staff strength of 8. Inadequate staff and resources to recruit is the more revenue staff are the major challenges of the unit.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provision for revenue mobilization provided (ID cards, uniforms, boots, raincoat , value books , T&T etc.)	Annual financial statement	1	1	1	1	1
Annual software for financial statement procured	Numbers of times in a year	1	1	1	1	1
software for computerised bills built	Numbers of times in a year	1	1	1	1	1

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

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

Operations	Projects
Provision for revenue mobilization	
Purchase of value books	
Financial software for financial statement	
Billing software for computerised bills	
Travelling and transport	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Human Resource**

#### **1. Budget Sub-Programme Objective**

- Enhance supervision and productivity in the public services
- Establish a reliable public service-wide Human Resource MIS
- Promote excellence in people management
- Improve the responsiveness of public service delivery
- Strengthen public sector management and oversight
- Develop adequate skilled human resource base

#### **2. Budget Sub-Programme Description**

The 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 ensure that vacancies are filled by seeking clearance from the Ministry of Finance, 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 a staff strength of one (1) Inadequate staffing is the major challenge of this unit.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff built	Number of staff trained	-	2	10	10	10
Skill of staff and Assembly members enhanced for service delivery	Number of staff and Assembly trained	-	5 staff and all Assembly members	10 staff and all Assembly members	15 staff and all Assembly members	20 staff and all Assembly members
Monitoring of staff at post	Quarterly monitoring report	-	-	4	4	4
Validation of staff for salary payment	Number validation in year	12	12	12	12	12
Internal recruitment of staff	Number of staff recruited	-	5	5	5	5
Submission of monthly report	Number of times in a year	12	12	12	12	12
Submission of quarterly report	Numbers of times in a year	4	4	4	4	4

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

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

Operations	Projects
Capacity building Grant - DDF	
Human Resource Development	
Training of staff	
Monitoring of staff at post	
Validation of staff for salary payment	
Internal recruitment	
Submission of monthly and quarterly reports	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB - PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation**

#### **1. Budget Sub-Programme Objective**

- Enhance efficient and effectiveness of the national M&E system at all level
- Integrate & institutionalized participatory district level planning and budgeting
- Strengthen developmental policy formulation, planning & M&E processes
- Ensure effective implementation of decentralisation policy & programmes
- Promote the effective use of data for decision making and development communication
- Ensure effective & efficient resource mobilization and management
- Strengthen economic planning and forecasting

#### **2. Budget Sub-Programme Description**

This department seeks to giving direction on the implementation of programme and projects, monitoring its implementation and evaluating the impact of the programme. Planning and budgeting seek to set the base for operations and projects to be executed by the Assembly. It also strategize to for monitoring during implementation and devise ways to see how effective and efficient the sub-programme has achieved its desired outcome. It goes through the process of medium term plan which is converted to yearly action plan. This action plans is assigned the various cost by the budget unit. The whole municipal planning and coordinating unit (MPCU) carry are involve in the execution of this sub programme. Funding is by the internally generated funds and other external sources. The beneficiaries are the staff of MPCU and the stakeholders of the Assembly. This sub-programme has staff strength of 5 and logistics and irregular release of funds is a major setback of this sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual strategic plans prepared	Number of times reviewed in a year	1	1	1	1	1
Execution of timely and quality projects	Monitoring and evaluation reports	4	4	4	4	4
Statutory meetings organized	Number of meetings by sub-committees in a year	4	4	4	4	4
Administration and operations provided	Annual financial statement	1	1	1	1	1
Access to Internet services enhanced	Quarterly subscription to internet facilities	4	4	4	4	4

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

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

Operations	Projects
Strategic Plans	
Monitoring and Evaluation	
Statutory meetings	
Administration and operations	
Library and Internet Subscription	



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

- To progressively expand social protection intervention to cover the hard core poor and the vulnerable in the Municipality
- To promote effective child development in all communities
- To develop targeted social interventions for vulnerable and marginalized groups
- To improve access to quality maternal, neonatal child and adolescent health services
- To prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
- To increase equitable access to and participation in education at all levels
- To improve governance, and strengthen efficiency and effectiveness health delivery
- Address equity gaps in the provision of quality social services

### **2. Budget Programme Description**

This programme basically seeks to address the needs of all stakeholders of Effutu Municipal Assembly apart from the organization itself. They are mostly the service such as education, public health service delivery, registration of birth and death, environmental health, and other welfare the organization offers to the public to satisfy their needs.

Departments and units such as education, youth and sport development, public health service, birth and death, environmental health, community development and social welfare are responsible for this programme. The programme is executed by a staff strength of 45. Inadequate personnel and irregular release of funds is the key challenge of the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

#### **SUB -PROGRAMME 3.1 Education, youth & sports and Library services**

##### **Budget Sub-Programme Objective**

To increase inclusive and equitable access to and participation in education at all Levels, improve teaching and learning of science, mathematics and technology at all Levels, improve management of education service delivery, improve the quality of teaching and learning at all levels and ensure provision of life skills training and management for managing personal municipality.

##### **Budget Sub-Programme Description**

The department seek to improve access to quality education to all learners in the municipality. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. Unit involve are educational department and non-formal education division. projects are funded by GoG and other donor sources. The major challenge of the department include provision of classroom blocks, textbooks and other educational resources, financial and personnel constraints.

## 1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support for schools provided	% of IGF earmark for the education department	-	5%	5%	5%	5%
Scholarship and bursaries for needy but brilliant students provided	Number of students supported	-	10	10	10	10
1No 6 Unit Classroom Block at ACM School at Sankor-Winneba constructed	Percentage of work done	-	-	70%	100%	-
Completion of 1 no. ICT Centre with ancillary facility at Abasraba constructed	Percentage of work done	-	65%	100%	-	-
1no. 1Bedroom Semi-Detached Self-contained Teachers Bungalow constructed	Percentage of work done	-	-	Yet to commence	-	-

## 2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative, Operation and Maintenance expenses for the Department of Education	Construction of 1No 6 Unit Classroom Block at ACM School at Sankor-Winneba
Educational Sponsorship	Completion of 1 no. ICT Centre with ancillary facility at Abasraba
Provide support for education, sports and cultural programmes	Construction of 1no. 1Bedroom Semi-Detached Self-contained Teachers Bungalow

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.2 Public Health Services and management

#### 1. Budget Sub-Programme Objective

#### 2. Budget Sub-Programme Description

The program seek to provide quality and basic health care to all people in the Municipality.

It is delivered by all health personnel in the municipality, their auxiliary and other community health and assistant. Funding for this program are the GoG, DACF and other donor sources.

Major challenges are personnel, transport, and accommodation for medical staff.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Spread of HIV/AIDS, stigmatization and other infectious diseases reduced	% reduction in of HIV/AIDS, stigmatization and other infectious diseases	-	70%	95%	98%	100%
Support for the eradication of poliomyelitis provided	Quarterly report from the health directorate	4	4	4	4	4
Incidence of malaria cases in the Municipality reduced	% reduction in reported cases	90	90	90	90	90

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

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

Operations	Projects
Provide support for HIV/AIDS and other infectious diseases	
Provide support for NID programmes	
Provide Support for Malaria control programmes	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.3 Environmental Health and sanitation Services

#### 3. Budget Sub-Programme Objective

#### 4. Budget Sub-Programme Description

Environmental Sanitation comprises activities such as; the provision of sanitary facilities, public education and prosecution of sanitary offenders. The programme is delivered by the environmental health unit and other auxiliary services. Funding for this program are GoG DACF and other donor interventions. It is delivered by staff strength of 39. With challenges been cooperation by residence in the Municipality, delay in government releases for operation and well trained personnel.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Healthy environmental conditions ensured	Number of waste containers door to door services offered built	2000	3000	3500	4000	5000
Government policy on sanitation improvement implemented	Annual contract on sanitation improvement package signed	Annually	Annually	Annually	Annually	Annually
Insect borne infections in the Municipality eradicated	Number of fumigations done in a year	4	4	4	4	4

Enforcement of sanitation laws, education and sensitization	Routine and daily	Routine and daily	Routine and daily	Routine and daily	Routine and daily	Routine and daily
1 no. cesspit emptier procured	Number of cesspit emptier procured	-	-	1	-	-

## 6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for Waste Management Services	Fencing of cemetery
Sanitation Improvement Package	Acquisition of land for cemetery
Fumigation	Construction of cattle pound
Environmental sanitation education and sensitization	Procure of 1no. cesspit emptier
Enforcement of sanitary law/bye -laws	
Disposal of pauper	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.4 Birth and Death Registration Services

#### Budget Sub-Programme Objective

The main objective of the department is to provide accurate and reliable record and data on all events for social and economic purposes, and for development.

#### 7. Budget Sub-Programme Description

Being the core objective as mandated by law, we seek to collaborate with the Ghana health services, the environmental health unit to do an intensive public sensitization, education in the municipality so as to increase registration percentage to the municipal administration for careful and effective planning purposes.

The unit is manned by a staff of two (2). The major challenge of the unit is staffing and means of transportation.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Birth registration certificates issued	% of certificate issued at birth	-	-	50	80	90
Birth Registration form procured	Annual procurement of foams	1	1	1	1	1



**9. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Birth registration certificate	
Registration form	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.5 Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

To promote an integrated society that offers equal opportunity for both men and women and safeguards the rights of children, the vulnerable and the excluded

#### **Budget Sub-Programme Description**

The basic objective is to increase awareness and access throughout the municipality of government programs and projects.

It is delivered by sensitization and home basic by officers of social welfare and community development

Funding for operations and projects are from the GoG DCEF. The department carries its activities by a staff strength of 14. Logistics such as office furniture and means of transport are the challenges to the department.

#### **2. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Abuse of child right and child trafficking reduced	% reduction in child abuse and child trafficking	10%	30%	50%	60%	70%
Adult trained with home management	Number of adults trained in home management	-	50	50	50	50
Advocacy and counselling services offered for girl child education.	Number counselling services offered	50	100	100	100	100
Orphanages, NGOs and Day Care Centres in the Municipality supervised	Quarterly supervision	4	4	4	4	4
Education and economic activities of PWDs supported	Annual disbursement of disability fund	1	1	1	1	1
Financial support for the community development unit provided	Quarterly financial report	4	4	4	4	4
Adult, mass and home science Education and meetings organized	Number of meeting organised	4	4	4	4	4
Procurement of 2no. Royal Jungle motor cycle	Number purchased	-	-	2	2	2

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

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

Operations	Projects
Organize public awareness on Children's Right and child trafficking	Procurement of 2no. Royal Jungle motor cycle
Provision for Adult, mass and home science Education and meetings	
Community outreach and counseling on the girl Child Education	
Monitor and supervise Orphanages, NGOs and Day Care Centres in the Municipality	
Support the education and economic activities of People with Disability	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

### **1. Budget Programme Objectives**

- To ensure effective implementation of the Local Government Service Act L.I. 1961.
- To promote a sustainable, spatially integrated and orderly development of human settlement for socio-economic development
- To implement Land use and administration project in the Municipality
- To reduce the national housing deficit through the provision of safe, decent, secured and affordable shelter
- To ensure the sustainable development of infrastructure facilities in the area of flood control systems

### **2. Budget Programme Description**

This programme seeks to address the structural and transportation needs of the organization and stakeholders. The coverage is from the receiving of permit application to issuing of permit for structural development in the Municipality. It also covers the processes involve in the procurement of new vehicles of transport and rehabilitation of new old ones for the organization to carry out its programmes. Physical and spatial planning, urban roads, works and transport are the departments responsible for this programme. The staff strength of this programme is 40. The funding of this programme is internal generated fund and external sources.

The programme is bedevilled with lack of logistics such as vehicles and personnel for the execution of the programme

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 3.1 Urban Roads and Transport services**

#### **1. Budget Sub-Programme Objective**

The programme seeks to formulate the requisite policies, monitor and evaluate programmes and projects to ensure the provision of affordable, integrated, safe, responsive and sustainable road transport network that will meet the economic, social and environmental needs as well as national and international standards.

#### **2. Budget Sub-Programme Description**

The programme seeks to formulate the requisite policies, monitor and evaluate programmes and projects to ensure the provision of affordable, integrated, safe, responsive and sustainable road transport network that will meet the economic, social and environmental needs as well as national and international standards.

The staff strength of this department is 10. Logistics such as vehicle and release of funds by central government to carry out its programmes is a challenge.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Lifespan and efficiency of official vehicles increased	Quarterly report of vehicle maintenance	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Renewal of road worthy and insurance of official vehicles	Number of times in a year	1	1	1	1	1
Weekly Fuel allocation to the transport section	Daily provision of fuel for decentralised department	Daily	Daily	Daily	Daily	Daily

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

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

Operations	Projects
Maintenance and Rehabilitation of Official vehicles and grader	Support for road works –Urban roads
Renewal of road worthy and insurance of official vehicles	
Weekly Fuel allocation to the transport section	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: Infrastructure Delivery and Management

### SUB-PROGRAMME 3.2 Spatial planning

#### 1. Budget Sub-Programme Objective

To address the spatial development needs for human settlement in the Municipality

#### 2. Budget Sub-Programme Description

3. This programme seeks to address the developmental needs of the Municipality. It is undertaken by the physical planning department. Sources of funding include the IGF, common fund and external sources. The major challenge are the logistics such as vehicle and fuel to carry out the day to day routines of the department. The programme has a staff strength of 13 with funds and logistics for development control as a major challenge.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Physical development control activities in the Municipality provided	Percentage of building in the municipality with permit	-	-	100%	100%	100%
Support or street naming and property address system provided	Number of street named and properties addressed	29	29	345	345	345



**5. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Provision for Physical Developmental control activities in the Municipality	Completion of the street naming and property Addressing system

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: Infrastructure Delivery and Management

### SUB-PROGRAMME 3.3 Public Works, rural housing and water management

#### 1. Budget Sub-Programme Objective

To improve sector institutional capacity resulting in sustainable development of infrastructure facilities in the area of flood control systems, drainage, coastal protection works and operational hydrology.

#### 2. Budget Sub-Programme Description

This programme seeks to address the infrastructural and developmental needs of the Municipality. It is undertaken by the works department. Sources of funding include the IGF, common fund and external sources such as the water and sanitation support, UDG and DDF. The department has a staff strength of 16. The major challenge are the logistics such as vehicle and fuel to carry out the day to day routines of the department.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Municipal Chief Executive's Residence furnished	Percentage of work done	-	90	100	-	-
Offices of the four zonal councils furnished	Number of offices furnished	-	-	4	-	-
9600 m <sup>2</sup> paved and 245 long and 0.45 m U –drain constructed at Winneba Junction	Progress report	-	89%	100%	-	-

Self Help projects of communities supported	Number communities supported	1	-	-	-	
Support for Community Water and Sanitation projects provided	Percentage of support provided	5%	5%	-	-	-
16 –seater Acqua privy toilet at Nsuekyir constructed	Percentage of work done	-	30%	100%	-	-
3.9 km Cape - Coast - Winneba By- Pass <u>link roads</u> graded and opened up and 4 No. Culverts and 0.5 km U-drains constructed	Percentage of work done	-	70%	100%	-	-
5 No. 2- Bedroom self-contained apartments-ground floor of 3-storey Nurses' flats(Phase I) constructed	Percentage of work done	-	To commence	-	-	-
1.5 km Zongo stream channel and adjoining stream bodies Excavated to desilt and re-aligned	Percentage of work done	-	To commence	-	-	-

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

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

Operations	Projects
Development controls	Furnishing of Municipal Chief Executive's Residence
Water and sanitation activities	Furnishing of offices of the four zonal councils
Procure consultancy service for engineering designs, construction,	Support for Self Help projects of communities
Provision for EPA procedures and processes	Support for Community Water and Sanitation projects

	Paving of 9600 m <sup>2</sup> and construction of 245long and 0.45 m U –drain at Winneba Junction
	Construction of 16 –seater Acqua privy toilet at Nsuekyir
	Grading and opening up of 3.9 km Cape - Coast - Winneba By- Pass <i><b>link roads</b></i> and construction of 4 No. Culverts and 0.5 km U-drains
	Construction of 5 No. 2- Bedroom self- contained apartments- ground floor of 3-storey Nurses' flats(Phase I)
	Excavate to desilt and re-align 1.5 km Zongo stream channel and adjoining stream bodies

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

- To promote livestock and poultry development for food security and income
- To improve agricultural productivity
- To promote fisheries development for food security and income

### **2. Budget Programme Description**

This programme seeks to create an enabling environment that will empower individuals' and organizations to create jobs and improve their lives.

This delivered by the Agricultural Services and Management and Trade, Industry and Tourism Services department. The funding of this programme is internal generated fund and external sources. Lack of funds and irregular releases hinder the effectiveness of this programme. This programme is carried out by a staff strength of 24.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Agricultural Services and Management**

#### **1. Budget Sub-Programme Objective**

- Promote Agriculture Mechanization and irrigation development
- Improve science, technology and innovation application
- Promote seed and planting material development
- Increase access to extension services and re-orient agriculture education
- Improve institutional coordination for agriculture development

#### **2. Budget Sub-Programme Description**

This sub-programme engages in monitoring and backstopping activities, building the relevant database for agricultural planning, facilitating farmers/processors access to credit and markets and ensuring the efficient management of financial and institutional resources for policy planning and implementation. Liaise with national directorates and relevant research and training institutions for information and assistance for the promotion of agriculture. The programme has a staff strength of 23. Irregular release and inadequate funds, inadequate logistics (office/residential accommodation, vehicles, computers, photocopiers etc.), inadequate requisite skills for mix of staff, inadequate/unstructured training for staff and Non-approval of Capital Expenditure (CAPEX) for several years.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Hardworking and deserving farmers rewarded	Number of farmers rewarded	20	30	50	50	50
Arable land for mechanized Agric land bank identified	Percentage of farmers engaged in mechanised farming	-	20%	50%	60%	80%
Monitor Goat, sheep and pig projects facilitated	Total number of farmers assisted with the project	-	30	-	-	-
Infectious diseases of animals prevented	Quarterly report on animals in the Municipality	4	4	4	4	4
Farmers extension contact in operational zone increased	% increase in extension contact	-	-	30	50	70
Motor bikes for field staff procured	Number of bikes procured	-	-	10	-	-
Pick –up for routine operations procured	Number of vehicles procured	-	-	1	-	-
Photo copier, projector and laptop computer purchased	Number of items purchased	-	-	1	-	-
Provision for the dredging of Ntakufam stream (Phase II)	Percentage of work done	-	Phase I completed	Commence Phase II	Commence Phase III	-
training for all field staff conducted	The of training in a year	-	-	4	4	4

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

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

Operations	Projects
Celebration of Farmers Day	Monitor pig, goat and sheep projects
Identification of arable land for mechanized Agric land bank	Procurement of vaccines for Livestock/pets
Conduct the 4 training for all field staff	Procure 10 motor bikes for field staff
	Procure 1 pick –up vehicle
	Purchase of projector, photo copier and laptop computer
	Dredging of Ntakufam stream and tree planting along the stream



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

#### 1. Budget Sub-Programme Objective

- Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage
- Intensify the promotion of domestic tourism

#### 2. Budget Sub-Programme Description

This programme seeks to identify the trade, industrial and tourism potentials in the municipality, harness them for economic development and improve the lives of people in the Municipality. This sub-programme is sole run by the department of co-operatives with a staff strength of one (1). The major challenge is the office accommodation and lack of personnel.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Administrative and operative expenses of the Cooperative Union provided	Annual financial report	1	1	1	1	1

Job and income generation for local economic development supported	Number of jobs created	-	-	100	100	100
Tourism activities and information products promoted	Number of tourism potentials identified	-	-	10	10	10
Provision for local economic development	Number of local economic activities organised	-	-	4	4	4

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

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

Operations	Projects
Administrative and operative expenses of the Cooperative Union	
Provision of counterpart funding Rural Enterprises Programme	
Provide Tourism Centre and information products	
Provision for local economic development	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **1. Budget Programme Objectives**

The department exists to ensure the sustainable management and utilization of the available and accessible natural resources for socio-economic growth and development.

### **2. Budget Programme Description**

Environmental and sanitation management is aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements to promote the socio-cultural, economic and physical well-being of all sections of the population. The programme seeks to forestall disaster occurrence, create awareness and alertness of disaster and mitigate the impact of disaster on victims. It also seeks to the preservation, conservation and protect the natural resources.it has a staff strength of 25. With its major challenge being logistical support, haphazard development and land related issues.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

##### **1. Budget Sub-Programme Objective**

- To increase awareness and alertness of disaster and minimize the effect of disaster victims.
- Enhance capacity to mitigate and reduce the impact of natural disaster risk and vulnerability.
- To promote proactive planning for disaster prevention and mitigation.

##### **2. Budget Sub-Programme Description**

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and vulnerable Rural Communities through effective disaster management, social mobilization and employment generation.

There would be various meetings, forums and Public education on the sub-programmes and this will involve various organizational units like the Fire Service, Police, Ghana Health Service, Environmental, Prisons Service, Forestry Commission, G.E.S, BNI, Wild life and Ministry of Agric.

The Sub-Programmes are funded by the internally generated funds and other external sources of the Assembly.

The Sub-Programmes are to serve the community or the Municipality at large. There is a staff strength of Twenty Five (25) to ensure that the stated objective of the sub-Programmes are achieved.

The programmes are faced by many challenges such as;

- Financial constraints
- Changes in weather pattern

- Reluctance on the part of the community to show up on general meetings organized and other sensitization programmes organised.

### 3. Budget Sub-Programme Results Statements

Main outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Education on Climate Change organized	No. of communities involved.	5	6	10	10	12
Farming to improve food supply to disaster victims.	Number of communities involve	1	-	2	2	2
Disaster Risk Reduction Day observed.	Venues programme to place	Essuekyir	Gyangyena-dze	Atietu	New Winneba	Sankor
Disaster Risk Assessment undertaken	No. of Communities assessed.	5	8	10	10	15
Motor Pump, fishing net, Small canoe, light procured.	Quantities procured	-	-	1 each	2	-

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

operations	projects
Public Education of Climate Change	Motor Pump, fishing net, Small canoe, light

Farming (Fish farming, Crop Farming)	
Disaster Risk Reduction Day	
Disaster Risk Assessment	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

##### **1. Budget Sub-Programme Objective**

- Maintain and enhance the protected area System.
- Strengthen the legal framework on protected areas
- Improve investment in control structures and technologies
- Improve knowledge and awareness on appropriate coastal resources management
- Sustainable use of wetlands and water resources usage
- Enhance community participation in environmental and natural resources management by awareness raising

##### **2. Budget Sub-Programme Description**

It also seeks to the preservation, conservation and protect the natural resources. Organisations involve are the forestry department and the parks and gardens department. The programme is funded by the GoG and other external sources with delay in the release of funds by the Central government.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Local Climate adaptation Living Facility	Amount of support received	-	72,000.00	-	-	-
Support for tree planting along the Ntakufam stream provided	Number of trees planted	-	100	100	100	-

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

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

Operations	Projects
	Local Climate Adaptation Living Facility
	Tree planting along the Ntakufam stream

**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	2,285,266		
010201 2.1 Improve fiscal revenue mobilization and management	10,338,398	0		
010301 3.1 Strengthen economic planning and forecasting	0	1,088,764		
020105 1.5 Expand opportunities for job creation	0	30,000		
030105 1.5. Improve institutional coordination for agriculture development	0	200,274		
030803 8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.	0	50,000		
031401 14.1 Promote effective waste management and reduce noise pollution	0	715,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	10,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,350,558		
050602 6.2 Streamline spatial and land use planning system	0	191,067		
050901 9.1 Establish a framework to coordinate human settlements devt	0	2,080,617		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	370,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	777,000		
060801 8.1. Develop a comprehensive social development policy framework	0	6,852		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	10,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	628,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	545,000		
<b>Grand Total ¢</b>	<b>10,338,398</b>	<b>10,338,398</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
<b>195 01 01 001 24</b>		<b>10,338,398.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 GRANTS					
<b>From other general government units</b>		9,490,398.22	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,065,267.63	0.00	0.00	0.00
1331002	DACF - Assembly	3,742,860.00	0.00	0.00	0.00
1331003	DACF - MP	65,000.00	0.00	0.00	0.00
1331006	Sanitation Fund	230,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	91,845.27	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	154,239.00	0.00	0.00	0.00
1331011	District Development Facility	1,121,964.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,944,222.32	0.00	0.00	0.00
<i>Output</i> 0002 Internally Generated Fund					
<b>Property income</b>		497,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	46,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	144,000.00	0.00	0.00	0.00
1412022	Property Rate	156,500.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	3,500.00	0.00	0.00	0.00
1415008	Investment Income	50,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	97,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		346,000.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	20,000.00	0.00	0.00	0.00
1422005	Chop Bar License	15,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422008	Letter Writer License	750.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422010	Bicycle License	400.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	6,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,200.00	0.00	0.00	0.00
1422015	Fuel Dealers	6,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019	Sawmills	900.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	16,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	12,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023	Communication Centre	600.00	0.00	0.00	0.00
1422025	Private Professionals	1,300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422026	Maternity Home /Clinics	800.00	0.00	0.00	0.00
1422030	Entertainment Centre	600.00	0.00	0.00	0.00
1422031	Wheel Trucks	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	3,600.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040	Bill Boards	24,000.00	0.00	0.00	0.00
1422044	Financial Institutions	16,000.00	0.00	0.00	0.00
1422046	Boarding and Advertising	10,000.00	0.00	0.00	0.00
1422052	Mechanics	300.00	0.00	0.00	0.00
1422053	Block Manufacturers	300.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422057	Private Schools	8,000.00	0.00	0.00	0.00
1422061	Susu Operators	550.00	0.00	0.00	0.00
1422067	Beers Bars	7,000.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	30,000.00	0.00	0.00	0.00
1422071	Business Providers	15,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	7,600.00	0.00	0.00	0.00
1423001	Markets	27,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423006	Burial Fees	24,000.00	0.00	0.00	0.00
1423007	Pounds	2,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	8,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	40,000.00	0.00	0.00	0.00
1423017	Conservancy	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	2,500.00	0.00	0.00	0.00
1423135	Court Fee	5,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		5,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>		10,338,398.22	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Efutu Municipal - Winneba	0	0	0	10,338,398	10,361,250	10,441,782
<b>Central GoG Sources</b>	0	0	0	2,157,112	2,177,765	2,178,683
Management and Administration	0	0	0	868,609	877,295	877,295
Social Services Delivery	0	0	0	513,067	518,129	518,197
Infrastructure Delivery and Management	0	0	0	501,404	505,821	506,418
Economic Development	0	0	0	274,032	276,520	276,773
<b>IGF-Retained Sources</b>	0	0	0	848,000	850,200	856,480
Management and Administration	0	0	0	848,000	850,200	856,480
<b>CF (MP) Sources</b>	0	0	0	65,000	65,000	65,650
Management and Administration	0	0	0	65,000	65,000	65,650
<b>CF (Assembly) Sources</b>	0	0	0	3,972,860	3,972,860	4,012,589
Management and Administration	0	0	0	970,860	970,860	980,569
Social Services Delivery	0	0	0	1,122,000	1,122,000	1,133,220
Infrastructure Delivery and Management	0	0	0	1,690,000	1,690,000	1,706,900
Economic Development	0	0	0	130,000	130,000	131,300
Environmental Management	0	0	0	60,000	60,000	60,600
<b>Pooled Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>DDF Sources</b>	0	0	0	1,276,203	1,276,203	1,288,965
Management and Administration	0	0	0	154,239	154,239	155,781
Infrastructure Delivery and Management	0	0	0	1,121,964	1,121,964	1,133,184
<b>UDG Sources</b>	0	0	0	1,944,223	1,944,223	1,963,665
Management and Administration	0	0	0	443,665	443,665	448,102
Social Services Delivery	0	0	0	750,000	750,000	757,500
Infrastructure Delivery and Management	0	0	0	750,558	750,558	758,064
<b>Grand Total</b>	0	0	0	10,338,398	10,361,250	10,441,782

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Efutu Municipal - Winneba	0	0	0	10,338,398	10,361,250	10,441,782
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,350,373</b>	<b>3,361,259</b>	<b>3,383,877</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,646,134</b>	<b>2,657,020</b>	<b>2,672,595</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,088,609</b>	<b>1,099,495</b>	<b>1,099,495</b>
211 Wages and Salaries	0	0	0	1,073,609	1,084,345	1,084,345
21110 Established Position	0	0	0	868,609	877,295	877,295
21111 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	125,000	126,250	126,250
212 Social Contributions	0	0	0	15,000	15,150	15,150
21210 Actual social contributions [GFS]	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>678,860</b>	<b>678,860</b>	<b>685,649</b>
221 Use of goods and services	0	0	0	678,860	678,860	685,649
22101 Materials - Office Supplies	0	0	0	430,860	430,860	435,169
22102 Utilities	0	0	0	48,000	48,000	48,480
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693,665</b>	<b>693,665</b>	<b>700,602</b>
311 Fixed assets	0	0	0	693,665	693,665	700,602
31112 Nonresidential buildings	0	0	0	413,665	413,665	417,802
31113 Other structures	0	0	0	110,000	110,000	111,100
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
<b>SP2: Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>SP3: Human Resource</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,239</b>	<b>514,239</b>	<b>519,381</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,239</b>	<b>514,239</b>	<b>519,381</b>
221 Use of goods and services	0	0	0	514,239	514,239	519,381
22101 Materials - Office Supplies	0	0	0	514,239	514,239	519,381
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
<b>Social Services Delivery</b>	0	0	0	2,385,067	2,390,129	2,408,917
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	370,000	370,000	373,700
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	340,000	340,000	343,400
311 Fixed assets	0	0	0	340,000	340,000	343,400
31112 Nonresidential buildings	0	0	0	340,000	340,000	343,400
<b>SP2.2 Public Health Services and management</b>	0	0	0	782,546	782,602	790,372
<b>21 Compensation of employees [GFS]</b>	0	0	0	5,546	5,602	5,602
211 Wages and Salaries	0	0	0	5,546	5,602	5,602
21110 Established Position	0	0	0	5,546	5,602	5,602
<b>22 Use of goods and services</b>	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
<b>31 Non Financial Assets</b>	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31111 Dwellings	0	0	0	750,000	750,000	757,500
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,019,040	1,022,081	1,029,231
<b>21 Compensation of employees [GFS]</b>	0	0	0	304,040	307,081	307,081
211 Wages and Salaries	0	0	0	304,040	307,081	307,081
21110 Established Position	0	0	0	304,040	307,081	307,081
<b>22 Use of goods and services</b>	0	0	0	515,000	515,000	520,150
221 Use of goods and services	0	0	0	515,000	515,000	520,150
22101 Materials - Office Supplies	0	0	0	515,000	515,000	520,150
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
<b>SP2.5 Social Welfare and community services</b>	0	0	0	213,480	215,446	215,615
<b>21 Compensation of employees [GFS]</b>	0	0	0	196,628	198,594	198,594
211 Wages and Salaries	0	0	0	196,628	198,594	198,594
21110 Established Position	0	0	0	196,628	198,594	198,594
<b>22 Use of goods and services</b>	0	0	0	6,852	6,852	6,920
221 Use of goods and services	0	0	0	6,852	6,852	6,920
22101 Materials - Office Supplies	0	0	0	6,852	6,852	6,920

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	4,063,926	4,068,343	4,104,565
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	1,478,399	1,479,678	1,493,183
<b>21 Compensation of employees [GFS]</b>	0	0	0	127,841	129,120	129,120
211 Wages and Salaries	0	0	0	127,841	129,120	129,120
21110 Established Position	0	0	0	127,841	129,120	129,120
<b>31 Non Financial Assets</b>	0	0	0	1,350,558	1,350,558	1,364,064
311 Fixed assets	0	0	0	1,350,558	1,350,558	1,364,064
31113 Other structures	0	0	0	1,350,558	1,350,558	1,364,064
<b>SP3.2 Spatial planning</b>	0	0	0	327,456	328,820	330,731
<b>21 Compensation of employees [GFS]</b>	0	0	0	136,390	137,754	137,754
211 Wages and Salaries	0	0	0	136,390	137,754	137,754
21110 Established Position	0	0	0	136,390	137,754	137,754
<b>22 Use of goods and services</b>	0	0	0	41,067	41,067	41,477
221 Use of goods and services	0	0	0	41,067	41,067	41,477
22101 Materials - Office Supplies	0	0	0	41,067	41,067	41,477
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,258,070	2,259,845	2,280,651
<b>21 Compensation of employees [GFS]</b>	0	0	0	177,453	179,227	179,227
211 Wages and Salaries	0	0	0	177,453	179,227	179,227
21110 Established Position	0	0	0	177,453	179,227	179,227
<b>22 Use of goods and services</b>	0	0	0	48,653	48,653	49,140
221 Use of goods and services	0	0	0	48,653	48,653	49,140
22101 Materials - Office Supplies	0	0	0	48,653	48,653	49,140
<b>31 Non Financial Assets</b>	0	0	0	2,031,964	2,031,964	2,052,284
311 Fixed assets	0	0	0	2,031,964	2,031,964	2,052,284
31111 Dwellings	0	0	0	650,000	650,000	656,500
31112 Nonresidential buildings	0	0	0	1,381,964	1,381,964	1,395,784
<b>Economic Development</b>	0	0	0	479,032	481,520	483,823
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	449,032	451,520	453,523
<b>21 Compensation of employees [GFS]</b>	0	0	0	248,758	251,246	251,246
211 Wages and Salaries	0	0	0	248,758	251,246	251,246
21110 Established Position	0	0	0	248,758	251,246	251,246
<b>22 Use of goods and services</b>	0	0	0	35,274	35,274	35,627
221 Use of goods and services	0	0	0	35,274	35,274	35,627
22101 Materials - Office Supplies	0	0	0	35,274	35,274	35,627

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	125,000	125,000	126,250
311 Fixed assets	0	0	0	125,000	125,000	126,250
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
<b>Environmental Management</b>	0	0	0	60,000	60,000	60,600
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	10,338,398	10,361,250	10,441,782

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Efutu Municipal - Winneba</b>	2,065,266	1,719,706	2,410,000	6,194,972	220,000	448,000	180,000	848,000	0	0	0	184,239	3,111,187	3,295,426	10,338,398
<b>Management and Administration</b>	868,609	935,860	100,000	1,904,469	220,000	448,000	180,000	848,000	0	0	0	184,239	413,665	597,904	3,350,373
<b>Central Administration</b>	868,609	935,860	100,000	1,904,469	220,000	448,000	180,000	848,000	0	0	0	184,239	413,665	597,904	3,350,373
Administration (Assembly Office)	868,609	935,860	100,000	1,904,469	220,000	448,000	180,000	848,000	0	0	0	184,239	413,665	597,904	3,350,373
<b>Social Services Delivery</b>	506,215	578,852	550,000	1,635,067	0	0	0	0	0	0	0	0	750,000	750,000	2,385,067
<b>Education, Youth and Sports</b>	0	30,000	340,000	370,000	0	0	0	0	0	0	0	0	0	0	370,000
Office of Departmental Head	0	30,000	340,000	370,000	0	0	0	0	0	0	0	0	0	0	370,000
<b>Health</b>	309,587	542,000	200,000	1,051,587	0	0	0	0	0	0	0	0	750,000	750,000	1,801,587
Office of District Medical Officer of Health	0	27,000	0	27,000	0	0	0	0	0	0	0	0	750,000	750,000	777,000
Environmental Health Unit	309,587	515,000	200,000	1,024,587	0	0	0	0	0	0	0	0	0	0	1,024,587
<b>Social Welfare &amp; Community Development</b>	196,628	6,852	10,000	213,480	0	0	0	0	0	0	0	0	0	0	213,480
Social Welfare	196,628	6,852	0	203,480	0	0	0	0	0	0	0	0	0	0	203,480
Community Development	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>Infrastructure Delivery and Management</b>	441,684	89,720	1,660,000	2,191,404	0	0	0	0	0	0	0	0	1,872,522	1,872,522	4,063,926
<b>Physical Planning</b>	123,506	41,067	150,000	314,572	0	0	0	0	0	0	0	0	0	0	314,572
Town and Country Planning	91,563	41,067	150,000	282,629	0	0	0	0	0	0	0	0	0	0	282,629
Parks and Gardens	31,943	0	0	31,943	0	0	0	0	0	0	0	0	0	0	31,943
<b>Works</b>	190,337	48,653	910,000	1,148,990	0	0	0	0	0	0	0	0	1,121,964	1,121,964	2,270,954
Office of Departmental Head	190,337	48,653	910,000	1,148,990	0	0	0	0	0	0	0	0	1,121,964	1,121,964	2,270,954
<b>Transport</b>	111,251	0	300,000	411,251	0	0	0	0	0	0	0	0	0	0	411,251
Urban Roads	111,251	0	300,000	411,251	0	0	0	0	0	0	0	0	0	0	411,251
Urban Roads	16,591	0	300,000	316,591	0	0	0	0	0	0	0	0	750,558	750,558	1,067,149
Urban Roads	16,591	0	300,000	316,591	0	0	0	0	0	0	0	0	750,558	750,558	1,067,149
<b>Economic Development</b>	248,758	105,274	50,000	404,032	0	0	0	0	0	0	0	0	75,000	75,000	479,032
<b>Agriculture</b>	248,758	75,274	50,000	374,032	0	0	0	0	0	0	0	0	75,000	75,000	449,032
Agriculture	248,758	75,274	50,000	374,032	0	0	0	0	0	0	0	0	75,000	75,000	449,032
<b>Trade, Industry and Tourism</b>	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000



SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Environmental Management	0	10,000	50,000	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
Natural Resource Conservation	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	868,609
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central					
Location Code	0207200	Efutu - Winneba					
<b>Compensation of employees [GFS]</b>							<b>868,609</b>
Objective	000000	Compensation of Employees					868,609
Program	920001	Management and Administration					868,609
Sub-Program	9200011	SP1: General Administration					868,609
Operation	000000		0.0	0.0	0.0	868,609	
Wages and Salaries							868,609
2111001 Established Post							868,609

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				848,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central					
Location Code	0207200	Efutu - Winneba					
<b>Compensation of employees [GFS]</b>							<b>220,000</b>
Objective	000000	Compensation of Employees					220,000
Program	920001	Management and Administration					220,000
Sub-Program	9200011	SP1: General Administration					220,000
Operation	000000		0.0	0.0	0.0	220,000	
Wages and Salaries							205,000
2111102 Monthly paid & casual labour							50,000
2111106 Limited Engagements							30,000
2111213 Night Watchman Allowance							5,000
2111219 Steering Committee Allowance							34,000
2111225 Commissions							30,000
2111237 Risk Allowance							2,000
2111238 Overtime Allowance							4,000
2111241 Per Diem & Inconvenience Allowance							10,000
2111242 Travel Allowance							10,000
2111243 Transfer Grants							20,000
2111248 Special Allowance/Honorarium							5,000
2111249 Responsibility Allowance							5,000
Social Contributions							15,000
2121001 13% SSF Contribution							15,000
<b>Use of goods and services</b>							<b>328,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					328,000
Program	920001	Management and Administration					328,000
Sub-Program	9200011	SP1: General Administration					328,000
Operation	719565	Personnel and Staff Management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210402 Residential Accommodations							10,000
Operation	719566	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210403 Rental of Office Equipment							15,000
Operation	719567	Internal management of the organisation	1.0	1.0	1.0	28,000	
Use of goods and services							28,000
2210201 Electricity charges							28,000
Operation	719568	Information Management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210204 Postal Charges							5,000
Operation	719569	Information Management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210203 Telecommunications							5,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	719570	Cleaning and General Services	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210202	Water				10,000
Operation	719571	Internal management of the organisation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210503	Fuel & Lubricants - Official Vehicles				10,000
Operation	719572	Internal management of the organisation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210517	Fuel Allocation To Waste Management Department				20,000
Operation	719573	Internal management of the organisation	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210505	Running Cost - Official Vehicles				30,000
Operation	719578	Information, Education and Communication	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210101	Printed Material & Stationery				40,000
Operation	719579	Library Services	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210101	Printed Material & Stationery				5,000
Operation	719581	Internal management of the organisation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210101	Printed Material & Stationery				20,000
Operation	719582	Internal management of the organisation	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210101	Printed Material & Stationery				30,000
Operation	719583	Information, Education and Communication	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210118	Sports, Recreational & Cultural Materials				5,000
Operation	719584	Publication, campaigns and programmes	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210711	Public Education & Sensitization				10,000
Operation	719585	Manpower Skills Development	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210702	Visits, Conferences / Seminars (Local)				40,000
Operation	719586	Protocol Services	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210901	Service of the State Protocol				40,000
Operation	719587	Internal management of the organisation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2211101	Bank Charges				5,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				5,000
Program	920001	Management and Administration				5,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200011	SP1: General Administration				5,000
Operation	719589	Scheme of Service	1.0	1.0	1.0	5,000
		Employer social benefits				5,000
		2731103 Refund of Medical Expenses				5,000
<b>Other expense</b>						<b>115,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				115,000
Program	920001	Management and Administration				115,000
Sub-Program	9200011	SP1: General Administration				115,000
Operation	719588	Internal management of the organisation	1.0	1.0	1.0	45,000
		Miscellaneous other expense				45,000
		2821007 Court Expenses				45,000
Operation	719590	Protocol Services	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821009 Donations				30,000
Operation	719591	Cleaning and General Services	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		2821006 Other Charges				40,000
<b>Non Financial Assets</b>						<b>180,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				180,000
Program	920001	Management and Administration				180,000
Sub-Program	9200011	SP1: General Administration				180,000
Project	719574	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		3112214 Electrical Equipment				40,000
Project	719575	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	10,000
		Fixed assets				10,000
		3113108 Furniture and Fittings				10,000
Project	719576	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	60,000
		Fixed assets				60,000
		3111305 Car/Lorry Park				60,000
Project	719577	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		3111305 Car/Lorry Park				50,000
Project	719580	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		3112204 Networking and ICT equipments				20,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				65,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central					
Location Code	0207200	Efutu - Winneba					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					65,000
Program	920001	Management and Administration					65,000
Sub-Program	9200011	SP1: General Administration					65,000
Operation	719563	Protocol Services	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210108 Construction Material							65,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				970,860
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central					
Location Code	0207200	Efutu - Winneba					
<b>Use of goods and services</b>							<b>805,860</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					445,860
Program	920001	Management and Administration					445,860
Sub-Program	9200011	SP1: General Administration					255,860
Operation	719507	Procurement of Office supplies and consumables	1.0	1.0	1.0	25,860	
Use of goods and services							25,860
2210102 Office Facilities, Supplies & Accessories							25,860
Operation	719532	Procurement of Office supplies and consumables	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210102 Office Facilities, Supplies & Accessories							100,000
Operation	719533	Procurement of Office supplies and consumables	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210103 Refreshment Items							50,000
Operation	719534	Procurement of Office supplies and consumables	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210111 Other Office Materials and Consumables							25,000
Operation	719536	Internal Audit Operations	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210111 Other Office Materials and Consumables							20,000
Operation	719537	Internal Audit Operations	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Operation	719538	Procurement Plan Preparation	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Operation	719539	Procurement Plan Preparation	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies & Accessories							20,000
Sub-Program	9200012	SP2: Finance					20,000
Operation	719540	Preparation of Financial Reports	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210107 Electrical Accessories							10,000
Operation	719541	Software Acquisition and Development	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210805 Consultants Materials and Consumables							10,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					170,000
Operation	719543	Budget Preparation	1.0	1.0	1.0		100,000
		Use of goods and services					100,000
		2210111 Other Office Materials and Consumables					100,000
Operation	719544	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		2210102 Office Facilities, Supplies & Accessories					40,000
Operation	719545	Software Licensing and support	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		2210102 Office Facilities, Supplies & Accessories					10,000
Operation	719546	Development and Management of Database	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210102 Office Facilities, Supplies & Accessories					20,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					360,000
Program	920001	Management and Administration					360,000
Sub-Program	9200013	SP3: Human Resource					360,000
Operation	719542	Personnel and Staff Management	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		2210102 Office Facilities, Supplies & Accessories					50,000
Operation	719562	Manpower Skills Development	1.0	1.0	1.0		310,000
		Use of goods and services					310,000
		2210102 Office Facilities, Supplies & Accessories					310,000
		<b>Other expense</b>					<b>65,000</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					15,000
Program	920001	Management and Administration					15,000
Sub-Program	9200011	SP1: General Administration					15,000
Operation	719531	Information, Education and Communication	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
		2821010 Contributions					15,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200011	SP1: General Administration					50,000
Operation	719511	Procurement of Office supplies and consumables	1.0	1.0	1.0		50,000
		Miscellaneous other expense					50,000
		2821010 Contributions					50,000
		<b>Non Financial Assets</b>					<b>100,000</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200011	SP1: General Administration					50,000



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	719535	Procurement of Office supplies and consumables	1.0	1.0	1.0	<b>50,000</b>
Fixed assets						50,000
<b>3113108</b> Furniture and Fittings						50,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				50,000
Program	920001	Management and Administration				50,000
Sub-Program	9200011	SP1: General Administration				50,000
Project	719510	Procurement of Office supplies and consumables	1.0	1.0	1.0	50,000

Fixed assets						50,000
<b>3113101</b> Electrical Networks						50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			154,239
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central				
Location Code	0207200	Efutu - Winneba				

**Use of goods and services 154,239**

Objective	010301	3.1 Strengthen economic planning and forecasting				154,239
Program	920001	Management and Administration				154,239
Sub-Program	9200013	SP3: Human Resource				154,239
Operation	719517	Personnel and Staff Management	1.0	1.0	1.0	154,239

Use of goods and services						154,239
<b>2210102</b> Office Facilities, Supplies & Accessories						154,239

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				443,665
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central					
Location Code	0207200	Efutu - Winneba					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					10,000
Program	920001	Management and Administration					10,000
Sub-Program	9200011	SP1: General Administration					10,000
Operation	719526	Information Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Objective	070401	4.1 Strengthen devt policy formulation, planning & M&E processes					20,000
Program	920001	Management and Administration					20,000
Sub-Program	9200011	SP1: General Administration					20,000
Operation	719525	Procurement of Office supplies and consumables	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210805 Consultants Materials and Consumables							20,000
<b>Non Financial Assets</b>							<b>413,665</b>
Objective	010301	3.1 Strengthen economic planning and forecasting					413,665
Program	920001	Management and Administration					413,665
Sub-Program	9200011	SP1: General Administration					413,665
Project	719521	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		413,665
Fixed assets							413,665
3111207 Health Centres							413,665
<b>Total Cost Centre</b>							<b>3,350,373</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				370,000
Function Code	70980	Education n.e.c					
Organisation	1950301001	Efutu Municipal - Winneba Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0207200	Efutu - Winneba					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					10,000
Operation	719548	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
<b>Other expense</b>							<b>20,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					20,000
Operation	719547	Information, Education and Communication	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821012 Scholarship/Awards							20,000
<b>Non Financial Assets</b>							<b>340,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					340,000
Program	920002	Social Services Delivery					340,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					340,000
Project	719502	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		340,000
Fixed assets							340,000
3111205 School Buildings							340,000
<b>Total Cost Centre</b>							<b>370,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			27,000
Function Code	70721	General Medical services (IS)				
Organisation	1950401001	Efutu Municipal - Winneba_Health_Office of District Medical Officer of Health_Central				
Location Code	0207200	Efutu - Winneba				
<b>Use of goods and services</b>						<b>27,000</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				27,000
Program	920002	Social Services Delivery				27,000
Sub-Program	9200022	SP2.2 Public Health Services and management				27,000
Operation	719549	Workplace HIV/AIDS Policy Formulation and management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210111 Other Office Materials and Consumables						5,000
Operation	719550	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210111 Other Office Materials and Consumables						11,000
Operation	719551	Workplace HIV/AIDS Policy Formulation and management	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210111 Other Office Materials and Consumables						11,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	JDG	<i>Total By Fund Source</i>			750,000
Function Code	70721	General Medical services (IS)				
Organisation	1950401001	Efutu Municipal - Winneba_Health_Office of District Medical Officer of Health_Central				
Location Code	0207200	Efutu - Winneba				
<b>Non Financial Assets</b>						<b>750,000</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				750,000
Program	920002	Social Services Delivery				750,000
Sub-Program	9200022	SP2.2 Public Health Services and management				750,000
Project	719523	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	750,000
Fixed assets						750,000
3111103 Bungalows/Flats						750,000
<b>Total Cost Centre</b>						<b>777,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	309,587
Function Code	70740	Public health services					
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central					
Location Code	0207200	Efutu - Winneba					
<b>Compensation of employees [GFS]</b>							<b>309,587</b>
Objective	000000	Compensation of Employees					309,587
Program	920002	Social Services Delivery					309,587
Sub-Program	9200022	SP2.2 Public Health Services and management					5,546
Operation	000000		0.0	0.0	0.0		5,546
Wages and Salaries							5,546
	2111001	Established Post					5,546
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					304,040
Operation	000000		0.0	0.0	0.0		304,040
Wages and Salaries							304,040
	2111001	Established Post					304,040

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				715,000
Function Code	70740	Public health services					
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central					
Location Code	0207200	Efutu - Winneba					
<b>Use of goods and services</b>							<b>515,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					515,000
Program	920002	Social Services Delivery					515,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					515,000
Operation	719553	Cleaning and General Services	1.0	1.0	1.0		330,000
Use of goods and services							330,000
2210102 Office Facilities, Supplies & Accessories							230,000
2210111 Other Office Materials and Consumables							100,000
Operation	719554	Cleaning and General Services	1.0	1.0	1.0		185,000
Use of goods and services							185,000
2210105 Drugs							185,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					200,000
Program	920002	Social Services Delivery					200,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					200,000
Project	719570	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111305 Car/Lorry Park							200,000
<b>Total Cost Centre</b>							<b>1,024,587</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				274,032
Function Code	70421	Agriculture cs					
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central					
Location Code	0207200	Efutu - Winneba					
<b>Compensation of employees [GFS]</b>							<b>248,758</b>
Objective	000000	Compensation of Employees					248,758
Program	920004	Economic Development					248,758
Sub-Program	9200041	SP4.1 Agricultural Services and Management					248,758
Operation	000000		0.0	0.0	0.0	248,758	
Wages and Salaries							248,758
2111001 Established Post							248,758
<b>Use of goods and services</b>							<b>25,274</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					25,274
Program	920004	Economic Development					25,274
Sub-Program	9200041	SP4.1 Agricultural Services and Management					25,274
Operation	719565	Information Management	1.0	1.0	1.0	25,274	
Use of goods and services							25,274
2210101 Printed Material & Stationery							25,274

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs					
Organisation	195060001	Efutu Municipal - Winneba_Agriculture_Central					
Location Code	0207200	Efutu - Winneba					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					10,000
Program	920004	Economic Development					10,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					10,000
Operation	719556	Food Security			1.0 1.0 1.0	10,000	
Use of goods and services							10,000
2210105 Drugs							10,000
<b>Other expense</b>							<b>40,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					40,000
Program	920004	Economic Development					40,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					40,000
Operation	719556	Food Security			1.0 1.0 1.0	40,000	
Miscellaneous other expense							40,000
2821006 Other Charges							20,000
2821010 Contributions							20,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					50,000
Program	920004	Economic Development					50,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					50,000
Project	719513	Climate change policy and programmes			1.0 1.0 1.0	50,000	
Fixed assets							50,000
3112202 Agricultural Machinery							50,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central				
Location Code	0207200	Efutu - Winneba				
<b>Non Financial Assets</b>						<b>75,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				75,000
Program	920004	Economic Development				75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management				75,000
Project	719527	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000
Fixed assets						50,000
3112105 Motor Bike, bicycles etc						50,000
Project	719529	Procurement of Office supplies and consumables	1.0	1.0	1.0	25,000
Fixed assets						25,000
3112208 Computers and Accessories						25,000
<b>Total Cost Centre</b>						<b>449,032</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				122,629
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1950702001	Efutu Municipal - Winneba Physical Planning Town and Country Planning Central					
Location Code	0207200	Efutu - Winneba					
<b>Compensation of employees [GFS]</b>							<b>91,563</b>
Objective	000000	Compensation of Employees					91,563
Program	920003	Infrastructure Delivery and Management					91,563
Sub-Program	9200032	SP3.2 Spatial planning					91,563
Operation	000000		0.0	0.0	0.0	91,563	
Wages and Salaries							91,563
2111001 Established Post							91,563
<b>Use of goods and services</b>							<b>31,067</b>
Objective	050602	6.2 Streamline spatial and land use planning system					31,067
Program	920003	Infrastructure Delivery and Management					31,067
Sub-Program	9200032	SP3.2 Spatial planning					31,067
Operation	719530	Internal management of the organisation	1.0	1.0	1.0	31,067	
Use of goods and services							31,067
2210102 Office Facilities, Supplies & Accessories							31,067

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	160,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1950702001	Efutu Municipal - Winneba Physical Planning Town and Country Planning Central						
Location Code	0207200	Efutu - Winneba						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	050602	6.2 Streamline spatial and land use planning system					10,000	
Program	920003	Infrastructure Delivery and Management					10,000	
Sub-Program	9200032	SP3.2 Spatial planning					10,000	
Operation	719555	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210111 Other Office Materials and Consumables							10,000	
<b>Non Financial Assets</b>							<b>150,000</b>	
Objective	050602	6.2 Streamline spatial and land use planning system					150,000	
Program	920003	Infrastructure Delivery and Management					150,000	
Sub-Program	9200032	SP3.2 Spatial planning					150,000	
Project	719506	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3112213 Communication equipment							150,000	
<b>Total Cost Centre</b>							<b>282,629</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	31,943
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1950703001	Efutu Municipal - Winneba_Physical Planning_Parks and Gardens_Central					
Location Code	0207200	Efutu - Winneba					
<b>Compensation of employees [GFS]</b>							<b>31,943</b>
Objective	000000	Compensation of Employees					31,943
Program	920003	Infrastructure Delivery and Management					31,943
Sub-Program	9200032	SP3.2 Spatial planning					31,943
Operation	000000		0.0	0.0	0.0		31,943
Wages and Salaries							31,943
	2111001	Established Post					31,943
<b>Total Cost Centre</b>							<b>31,943</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	203,480
Function Code	71040	Family and children					
Organisation	1950802001	Efutu Municipal - Winneba_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0207200	Efutu - Winneba					
<b>Compensation of employees [GFS]</b>							<b>196,628</b>
Objective	000000	Compensation of Employees					196,628
Program	920002	Social Services Delivery					196,628
Sub-Program	9200025	SP2.5 Social Welfare and community services					196,628
Operation	000000		0.0	0.0	0.0	196,628	
Wages and Salaries							196,628
2111001 Established Post							196,628
<b>Use of goods and services</b>							<b>6,852</b>
Objective	060801	8.1. Develop a comprehensive social development policy framework					6,852
Program	920002	Social Services Delivery					6,852
Sub-Program	9200025	SP2.5 Social Welfare and community services					6,852
Operation	719564	Gender Related Activities				1.0 1.0 1.0	6,852
Use of goods and services							6,852
2210102 Office Facilities, Supplies & Accessories							6,852
<b>Total Cost Centre</b>							<b>203,480</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	1950803001	Efutu Municipal - Winneba Social Welfare & Community Development Community Development_Central				
Location Code	0207200	Efutu - Winneba				
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas				10,000
Program	920002	Social Services Delivery				10,000
Sub-Program	9200025	SP2.5 Social Welfare and community services				10,000
Project	719503	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	10,000
Fixed assets						10,000
	3112105	Motor Bike, bicycles etc				10,000
<b>Total Cost Centre</b>						<b>10,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	50,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1950900001	Efutu Municipal - Winneba_Natural Resource Conservation_Central					
Location Code	0207200	Efutu - Winneba					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	030803	8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.					50,000
Program	920005	Environmental Management					50,000
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					50,000
Project	719516	Climate change policy and programmes				1.0 1.0 1.0	50,000
Fixed assets							50,000
	3112202	Agricultural Machinery					50,000
<b>Total Cost Centre</b>							<b>50,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				218,990
Function Code	70610	Housing development					
Organisation	1951001001	Efutu Municipal - Winneba Works Office of Departmental Head Central					
Location Code	0207200	Efutu - Winneba					
<b>Compensation of employees [GFS]</b>							<b>190,337</b>
Objective	000000	Compensation of Employees					190,337
Program	920003	Infrastructure Delivery and Management					190,337
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					12,884
Operation	000000		0.0	0.0	0.0	12,884	
Wages and Salaries							12,884
	2111001	Established Post					12,884
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					177,453
Operation	000000		0.0	0.0	0.0	177,453	
Wages and Salaries							177,453
	2111001	Established Post					177,453
<b>Use of goods and services</b>							<b>28,653</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					28,653
Program	920003	Infrastructure Delivery and Management					28,653
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					28,653
Operation	719564	Internal management of the organisation	1.0	1.0	1.0	28,653	
Use of goods and services							28,653
	2210102	Office Facilities, Supplies & Accessories					28,653



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				930,000
Function Code	70610	Housing development					
Organisation	1951001001	Efutu Municipal - Winneba_Works_Office of Departmental Head Central					
Location Code	0207200	Efutu - Winneba					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					20,000
Program	920003	Infrastructure Delivery and Management					20,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					20,000
Operation	719512	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies & Accessories							20,000
<b>Non Financial Assets</b>							<b>910,000</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					910,000
Program	920003	Infrastructure Delivery and Management					910,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					910,000
Project	719508	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		610,000
Fixed assets							610,000
3111204 Office Buildings							610,000
Project	719509	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111103 Bungalows/Flats							300,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				1,121,964
Function Code	70610	Housing development					
Organisation	1951001001	Efutu Municipal - Winneba_Works_Office of Departmental Head Central					
Location Code	0207200	Efutu - Winneba					
<b>Non Financial Assets</b>							<b>1,121,964</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					1,121,964
Program	920003	Infrastructure Delivery and Management					1,121,964
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					1,121,964
Project	719519	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		1,121,964
Fixed assets							1,121,964
3111103 Bungalows/Flats							350,000
3111205 School Buildings							771,964
<b>Total Cost Centre</b>							<b>2,270,954</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1951101001	Efutu Municipal - Winneba_Trade, Industry and Tourism_Office of Departmental Head Central					
Location Code	0207200	Efutu - Winneba					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	020105	1.5 Expand opportunities for job creation					30,000
Program	920004	Economic Development					30,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					30,000
Operation	719557	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
Operation	719558	Evaluai on and Impact Assesment Activities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies & Accessories							20,000
<b>Total Cost Centre</b>							<b>30,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				111,251
Function Code	70451	Road transport					
Organisation	1951400001	Efutu Municipal - Winneba_Transport_Central					
Location Code	0207200	Efutu - Winneba					
<b>Compensation of employees [GFS]</b>							<b>111,251</b>
Objective	000000	Compensation of Employees					111,251
Program	920003	Infrastructure Delivery and Management					111,251
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					98,367
Operation	000000		0.0	0.0	0.0	98,367	
Wages and Salaries							98,367
	2111001	Established Post					98,367
Sub-Program	9200032	SP3.2 Spatial planning					12,884
Operation	000000		0.0	0.0	0.0	12,884	
Wages and Salaries							12,884
	2111001	Established Post					12,884
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				300,000
Function Code	70451	Road transport					
Organisation	1951400001	Efutu Municipal - Winneba_Transport_Central					
Location Code	0207200	Efutu - Winneba					
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					300,000
Program	920003	Infrastructure Delivery and Management					300,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					300,000
Project	719504	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	300,000	
Fixed assets							300,000
	3111305	Car/Lorry Park					300,000
<b>Total Cost Centre</b>							<b>411,251</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1951500001	Efutu Municipal - Winneba Disaster Prevention Central					
Location Code	0207200	Efutu - Winneba					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					10,000
Program	920005	Environmental Management					10,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					10,000
Operation	719561	Internal Audit Operations				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
<b>Total Cost Centre</b>							<b>10,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	16,591
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba Urban Roads Central		
Location Code	0207200	Efutu - Winneba		

				<b>Compensation of employees [GFS]</b>	<b>16,591</b>	
Objective	000000	Compensation of Employees			16,591	
Program	920003	Infrastructure Delivery and Management			16,591	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			16,591	
Operation	000000		0.0	0.0	0.0	16,591

Wages and Salaries						16,591
2111001	Established Post					16,591

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba Urban Roads Central		
Location Code	0207200	Efutu - Winneba		

				<b>Non Financial Assets</b>	<b>300,000</b>	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			300,000	
Program	920003	Infrastructure Delivery and Management			300,000	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			300,000	
Project	719505	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	300,000

Fixed assets						300,000
3111309	Urban Roads					300,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	750,558
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba Urban Roads Central		
Location Code	0207200	Efutu - Winneba		

				<b>Non Financial Assets</b>	<b>750,558</b>	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			750,558	
Program	920003	Infrastructure Delivery and Management			750,558	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			750,558	
Project	719505	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	750,558

Fixed assets						750,558
3111306	Bridges					100,000
3111309	Urban Roads					650,558

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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<i>Total Cost Centre</i>	<input type="text" value="1,067,149"/>
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<i>Total Vote</i>	<input type="text" value="10,338,398"/>
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**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Efutu Municipal - Winneba	2,065,266	1,719,706	2,410,000	6,194,972	220,000	448,000	180,000	848,000	0	0	0	184,239	3,111,187	3,295,426	10,338,398
Management and Administration	868,609	935,860	100,000	1,904,469	220,000	448,000	180,000	848,000	0	0	0	184,239	413,665	597,904	3,350,373
SP1: General Administration	868,609	385,860	100,000	1,354,469	220,000	448,000	180,000	848,000	0	0	0	30,000	413,665	443,665	2,646,134
SP2: Finance	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP3: Human Resource	0	360,000	0	360,000	0	0	0	0	0	0	0	154,239	0	154,239	514,239
SP4: Planning, Budgeting, Monitoring and Evaluation	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	0	170,000
Social Services Delivery	506,215	578,852	550,000	1,635,067	0	0	0	0	0	0	0	0	750,000	750,000	2,385,067
SP2.1 Education, youth & sports and Library services	0	30,000	340,000	370,000	0	0	0	0	0	0	0	0	0	0	370,000
SP2.2 Public Health Services and management	5,546	27,000	0	32,546	0	0	0	0	0	0	0	0	750,000	750,000	782,546
SP2.3 Environmental Health and sanitation Services	304,040	515,000	200,000	1,019,040	0	0	0	0	0	0	0	0	0	0	1,019,040
SP2.5 Social Welfare and community services	196,628	6,852	10,000	213,480	0	0	0	0	0	0	0	0	0	0	213,480
Infrastructure Delivery and Management	441,684	89,720	1,660,000	2,191,404	0	0	0	0	0	0	0	0	1,872,522	1,872,522	4,063,926
SP3.1 Urban Roads and Transport services	127,841	0	600,000	727,841	0	0	0	0	0	0	0	0	750,558	750,558	1,478,399
SP3.2 Spatial planning	136,390	41,067	150,000	327,456	0	0	0	0	0	0	0	0	0	0	327,456
SP3.3 Public Works, rural housing and water management	177,453	48,653	910,000	1,136,106	0	0	0	0	0	0	0	0	1,121,964	1,121,964	2,258,070
Economic Development	248,758	105,274	50,000	404,032	0	0	0	0	0	0	0	0	75,000	75,000	479,032
SP4.1 Agricultural Services and Management	248,758	75,274	50,000	374,032	0	0	0	0	0	0	0	0	75,000	75,000	449,032
SP4.2 Trade, Industry and Tourism Services	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Environmental Management	0	10,000	50,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP5.2 Natural Resource Conservation and Management	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000

# MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Efutu Municipal - Winneba</b>	0	0	0	5,701,187	5,701,187	5,758,199
<b>Management and Administration</b>	0	0	0	693,665	693,665	700,602
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	413,665	413,665	417,802
<i>Procurement of Office supplies and consumables</i>	0	0	0	50,000	50,000	50,500
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	40,000	40,000	40,400
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	10,000	10,000	10,100
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	60,000	60,000	60,600
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	50,000	50,000	50,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	20,000	20,000	20,200
<i>Procurement of Office supplies and consumables</i>	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	1,300,000	1,300,000	1,313,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	340,000	340,000	343,400
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	750,000	750,000	757,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	200,000	200,000	202,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	3,532,522	3,532,522	3,567,847
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	300,000	300,000	303,000
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	1,050,558	1,050,558	1,061,064
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	150,000	150,000	151,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,121,964	1,121,964	1,133,184
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	300,000	300,000	303,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	610,000	610,000	616,100
<b>Economic Development</b>	0	0	0	125,000	125,000	126,250
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
<i>Procurement of Office supplies and consumables</i>	0	0	0	25,000	25,000	25,250
<i>Climate change policy and programmes</i>	0	0	0	50,000	50,000	50,500
<b>Environmental Management</b>	0	0	0	50,000	50,000	50,500
<i>Climate change policy and programmes</i>	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	5,701,187	5,701,187	5,758,199