



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

## EFFUTU MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. POLICY OBJECTIVES**

The Policy Objectives that are relevant to Municipal Assembly are

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	2016	4	2017	4	2018	4
Improve mobilization of internally generated revenue to support developmental projects	Percentage improvement in IGF	2016	8.5	2017	15	2018	10
Access to basic social infrastructure (schools, hospitals/CHPs Compound, access road, water etc)	Number of school, CHPs, roads etc., built or rehabilitated	2016	5	2017	2	2018	5
Access to quality life for the children, the aged and the vulnerable	Number children, aged and venerable supported	2016	20	2017	50	2018	60
Economic infrastructure for expanded productivity in partnership with the private sector	Number of project and programme that involved private sector participation	2016	-	2017	2	2018	4
Increase inclusive and equitable access to education at all levels	Percentage venerable children of the right school age	2016	83%	2017	85%	2018	90%
Ensuring good Governance within the development framework to improve performance and service delivery	Number of town hall and zonal council meetings held	2016	2	2017	5	2018	6

#### 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

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
Construction of 1no. 5 unit 2-bedroom self-contained apartments ground floor of 3-story nurses flats (phase I)	Procurement of stationery, office equipment and other logistics.	Procurement of consultancy services for the survey and design and construction of 1no.5 unit 2-bedroom self-contained apartments ground floor of 3-story nurses flats (phase I)
Construction of 3.9 km cape coast winneba by-pass link roads, 4no. culverts 0.5 km u-drains		Procurement of consultancy services for the survey and design and construction of 3.9 km cape coast winneba by-pass link roads, 4no. culverts 0.5 km u-drains

## 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

#### PROGRAMME1: 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 30 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Provision for Compensation of employees	Number of Month in year	12	12	12	12	12
Assembly Office Complex ( ground floor) completed	Percentage of work done	70	90	95	100	-

NALAG activities supported	Number of delegate conference (s) in a year	1	1	1	1	1
Offices of the four zonal councils furnished, renovated and capacity built	Number of times 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
Unforeseen events taken care of	Annual Financial reports/statement	1	1	1	1	1
Street lights and electricity to newly developed areas provided.	Number of communities catered for.	4	4	4	4	4
GOG transfers for Goods and services for decentralized departments received	Numbers of times in the year	4	4	4	4	4
UDG PFM fiscal strategy for IGF generation implemented	Percentage improvement in IGF	-	15	18	10	10
Provision for social accountability programmes catered for	Number of times in a year	4	4	4	4	4
EPA procedures and processes catered for	Number of times in a year	1	1	1	1	1
Self Help projects of communities supported	Number communities supported	2	2	2	2	2
Provision for, MP's Constituency support project made	Numbers times in a year	4	4	4	4	4
Provision for climate change activities	Number of activities implemented	-	3	3	3	3

#### 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	Provision of 4no. fire extinguishers, provision of a lairage and procurement of one big sized deep freezer to the abattoir
NALAG Dues	Furnishing of registry and store room (pallet and shelves)
Goods and Services	Support for Self Help projects of communities
Provision for equipment and logistics	Provision for MP's constituency support project
Provision for Contingency	
Extension of electricity to newly developed areas	
Investment service cost for projects	
Preparation of Strategic plans of the Municipality	
Provision for social accountability	
Provision for EPA procedures and processes	

**PROGRAMME1: 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 19. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual software for financial statement procured	Numbers of times in a year	1	1	1	1	1
Software for computerized bills procured	Numbers of times in a year	1	1	1	1	1
Safe for the finance office purchased	Number of safes purchased	-	-	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
Financial software for financial statement	Purchasing of safe for the finance office
Billing software for computerized bills	

**PROGRAMME1: 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 (2) 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff built	Number of times in a year	-	-	1	1	1
Institutional training for staff supported.	Numbers of staffs supported	-	-	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	
Support for institutional Training of staff	

**PROGRAMME1: 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 strategizes 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. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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
Provision for climate change activities	Number of climate change activities implemented	-	3	3	3	3

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

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

Operations	Projects
Municipal Strategic Plans	Provision for climate change activities
Monitoring and Evaluation	



## **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 provide effective teaching and learning to all school – going children in the Municipality.
- To retain all pupils in school till completion of the basic education.
- To provide girl – child education

##### **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 with support from the DACF and the IGF. The major challenge of the department include provision of classroom blocks to be used as KG's, 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Scholarship and bursaries for needy but brilliant students provided	Number of students supported	5	10	10	10	10
Administrative, Operation and Maintenance expenses for the Department of Education provided	% of IGF earmark for the education department	5%	5%	5%	5%	5%
3no. 2 units KG block with Ancillary facilities constructed	Number of KG's built	-	2	3	5	7
1 no. 3 unit classroom block at ACM school at sankor, winneba constructed	Percentage of work done	-	80	100	-	-
1 no 3 bedroom semi – detached self-contained teachers bungalow constructed	Percentage of work done	80	85	90	100	-

## 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 3 no. 2 units KG block with Ancillary facilities
Educational Sponsorship	Construction of 1 no. 3 unit classroom block at ACM school at sankor, winneba
	Construction of 1 no 3 bedroom semi–detached self-contained teachers bungalow

**PROGRAMME3: 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	Percentage of reduction in reported cases	90	90	90	90	90

1 no 3 bedroom semi-detached self-contained nurses bungalow constructed	Percentage of work done	80	85	90	100	-
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**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Provide support for HIV/AIDS and other infectious diseases	Construction of 1 no 3 bedroom semi-detached self-contained nurses bungalow
Provide support for NID programmes	
Provide Support for Malaria control programmes	

## PROGRAMME3: 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 33. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Government policy on sanitation improvement implemented	Annual contract on sanitation improvement package signed	1	1	1	1	1
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

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1 no. cesspit emptier procured	Number of cesspit emptier procured	-	-	1	-	-
1 no. 24 seater bio-digester toilet built	Number of bio-digester toilet built	-	-	1	-	-
2 no 6 seater institutional latrines provided	Number of latrines built	-	-	2	-	-
Provision for Disposal of pauper made	Numbers of paupers berried in the year	20	15	-	-	-
Land for cemetery acquired	Acres of land acquired	-	-	50	-	-
6-seater W/C at Komfoadae constructed	Number constructed	-	-	1	-	-
Support for sanitation challenge programme provided	Number of sanitation activities supported	-	-	4	-	-

#### 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	Acquisition and fencing of land for cemetery
Sanitation Improvement Package	Procurement of 1no. cesspit emptier
Fumigation	Construction of 1 no. 24 seater bio-digester toilet
Environmental sanitation education and sensitization	Provision of institutional latrines
Enforcement of sanitary law/bye -laws	Construction of 1 no. 6-seater W/C at Komfoadae
Disposal of pauper	

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**PROGRAMME3: 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 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Birth registration certificates and registration procured	Number of certificate issued at birth per year	-	-	-	-	-

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

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

Operations	Projects
Procurement of Birth registration certificate and registration form	

## PROGRAMME SUMMARY

### PROGRAMME3: 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Abuse of child right and child trafficking reduced	% reduction in child abuse and child trafficking	10%	40%	50%	60%	70%
Adult trained with home management	Number of adults trained in home management	-	-	50	50	50
Advocacy and counselling services offered for girl child education enhanced	Number of times counselling services offered	4	4	4	4	4
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
Adult, mass and home science Education organized	Number of meeting organized	4	4	4	4	4
Royal Jungle motor cycle procured	Number procured	-	-	1	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 1no. 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	

### 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 14. The funding of this programme is internal generated fund and external sources.

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

**Infrastructure Delivery and Management 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. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Lifespan and efficiency of official vehicles increased	Vehicle maintenance plan	1	1	1	1	1
Renewal of road worthy and insurance of official vehicles provided	Number of times in a year	1	1	1	1	1
Support for Opening up of winneba roads and desilting of gutters provided	Percentage of work done	-	-	90	-	-
Drains at Kojo Beedu Constructed	Percentage of work done	-	-	90	-	-
Grading and opening up of 3.9km Cape Coast-Winneba bye-pass link roads and construction of 4no. Culverts and 0.5km u-drains	Percentage of work done	-	90	100	-	-
Dredge,desilt and open up stagnant water along the bye-pass into the Ntakofam stream	Percentage of work done	-	-	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
Renewal of road worthy and insurance of official vehicles	Maintenance and Rehabilitation of Official vehicles and grader
	Opening of winneba Raods and desilting of gutters



	Construction of drains at Kojo Beedu
	Grading and opening up of 3.9km Cape Coast-Winneba bye-pass link roads and construction of 4no. Culverts and 0.5km u-drains

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: Infrastructure Delivery and Management

#### SUB- 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. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Base maps for Nsuekyir and Osobonpanyin prepared	Number of maps prepared	-	-	2	-	-
Provision for statutory and technical planning programmes	Number of meeting	4	4	4	4	4
Physical development control activities in the Municipality supported	Percentage of building in the municipality with permit	-	-	95%	95%	95%
Support for street naming and property address system provided	Number of street named and properties addressed	29	29	345	345	345
Requisite office equipment procured	Number of procurement done in a year	-	-	1	-	-
Registration of Assembly lands done.	Acres of land registered	-	-	50	-	-

##### 5. 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 Physical Developmental control activities in the Municipality	Completion of the street naming and property Addressing system

Provision of Statutory and technical planning committee programs	Procurement of office equipment
	Registration of Assembly lands
	Preparation of base maps for Nsuekyir and Osunpayin

## Infrastructure Delivery and Management

### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support for Community Water and Sanitation projects supervised	Number of supervisions done	1	1	1	1	1
motor bikes for field officers procured	Number of motor bikes procured	-	-	1	-	-
Assembly Office Complex ( first floor) completed	Percentage of work done	-	-	90	-	-

Zongo stream channel and adjoining stream bodies excavated and realigned	Number of kms covered	-	-	1.5	-	-
Consultancy service for Engineering Designs and construction supervision for sub-project procured	Percentage amount allocated	5%	5%	5%	5%	5%
Police post for Gyahadze Constructed	Number of police post constructed	-	-	1	-	-
3 –unit classroom block with Ancillary facility at Komfoadae constructed	Number constructed	-	-	1	-	-
200 dual desk at Komfoadae school supplied	Number supplied	-	-	200	-	-
Extension of electricity, water, provision of 4no. Fire extinguishers, provision of a lairage and procurement of one big sized deep freezer to the abattoir	Percentage of work done	-	-	100	-	-
Provision of 5no. 10 Seater passenger shed, provision of revenue post and erection of bollards at winneba junction	Percentage of work done	-	-	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
Provision for Development controls	Support for Community Water and Sanitation projects
Procure consultancy service for engineering designs, construction,	Procurement 1no. motor bikes
Provision for EPA procedures and processes	Construction of drains
Investments service cost for project implementation	Completion of first the floor Assembly Office Complex
Consultancy service for Engineering Designs and contraction supervision for sub-project	Construction Police post for rural communities
	Extension of electricity, water, provision of 4no. Fire extinguishers, provision of a lairage and procurement of one big sized deep freezer to the abattoir
	Provision of 5no. 10 Seater passenger shed, provision of revenue post and erection of bollards at winneba junction

## 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

### PROGRAMME4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

The objectives of this sub-programmes is to Accelerated Agriculture Transformation and Sustainable Natural Resource Management

- Promote Agriculture Mechanization
- Promote seed and planting material development
- Increase access to extension services and re-orientation of agriculture education
- Facilitate increase private sector investment in agriculture to expand opportunities for job creation
- Develop an effective domestic market and expand access to international markets
- Promote the development of selected staples and horticultural crops
- Promote the development of selected cash crops
- Promote livestock and poultry development for food security and income generation
- Promote efficient land use and management systems
- Enhance capacity to reduce food pollution
- Enhance capacity to mitigate impact of climate variability and change

#### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Training for famers and officers on best practices in maize, cassava, livestock, improved seed, value chain concept, pasture, effective use of agrochemicals and post-harvest loses	Number of training sessions organized	5	10	10	10	10
Formation and development of FBO's facilitated	Numbers of FBO's formed and assisted	-	-	10	10	10
Field activities monitored and evaluated	Number of monitoring conducted in a year	4	4	4	4	4
Miniature sample houses for livestock demonstration constructed	Number of houses constructed	2	5	5	5	10
farmers sensitized on effect of climate change	Numbers of farmers sensitized	50	2000	2000	3000	3000
Anti-rabies and other diseases for animals, crops campaign and vaccination carried out.	Number of training carried out.	2	2	2	2	2
Operational expenses of Agriculture office catered for	Number times in a year	12	12	12	12	12
Maintenance and running of Official Vehicles carried out	Number of times in a year	4	4	4	4	4

Deserving farmers selected and awarded	Number of farmers selected and awarded	10	20	20	50	50
Motor bikes for field officers procured	Number of motor bikes procures	-	-	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
Training for famers on best practices in maize, cassava, livestock, improved seed, value chain concept, effective use of agrochemicals and post-harvest loses.	Maintenance and running of Official Vehicles carried out
Facilitation of formation and development of FBO's	Purchasing of 1 motor bikes for field staff
Field activities monitored and evaluated	
Farmers sensitized on effect of climate change	
Anti-rabies and other diseases for animals and crops campaign and vaccination carried out	
Operational expenses of Agriculture office	
Selection and award of deserving farmers	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

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

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

- Promote sustainable and responsible tourism so as to preserve historical, cultural and natural heritage
- Intensify the promotion of potential domestic tourism

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

This programme seeks to identify the trade, industrial and tourism potentials in the municipality, harnessed 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Job and income generation for local economic development supported	Number of jobs supported	-	20	50	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 development training organized	-	9	15	20	20

##### 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 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**

### **PROGRAMME5: 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public Education on Climate Change organized	No. of sensitization done.	4	4	4	4	4
Farming to improve food supply to disaster victims embark on.	Number of acres cultivated	1	-	2	2	2
Disaster Risk Reduction Day observed.	Disaster day report	1	1	1	1	1
Disaster Risk Assessment undertaken	No. of Communities assessed.	5	5	10	10	15
Motor Pump, fishing net, Small canoe, light procured.	Quantities procured	-	-	1 each	5 each	2 each

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

operations	projects
Public Education on Climate Change	Motor Pump, fishing net, Small canoe, light
	Farming (Fish farming, Crop Farming)

## 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Local Climate Adaptation Living activities undertaken	Amount of support received/report	-	Annual report	-	-	-
Support for tree planting around schools provided	Number of schools	-	-	4	6	10
Support for National Disaster Management Activities provided	Number 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
Local Climate Adaptation Living Facility	Tree planting around schools in the Municipality
Support for National Disaster Management Activities	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,156,856		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	0	1,070,000		
080206 Improve public expenditure management and budgetary control	8,010,455	0		
080208 Strengthen economic planning and forecasting	0	592,860		
080301 Improve trade competitiveness	0	25,000		
082204 Promote livestock & poultry devmnt for food security & income generation	0	112,596		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	705,000		
090103 Enhance quality of teaching and learning	0	450,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	115,543		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	25,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	1,348,988		
091024 Establish an effective and efficient social protection system.	0	13,704		
091044 Improve investment for housing provision	0	656,000		
091308 Ensure effective human capital development and management	0	101,413		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	302,925		
100122 Promote sustainable use of forest and wildlife resources	0	170,000		
100129 Promote effective disaster prevention and mitigation	0	20,000		
100132 Promote sus'tble, spatially integrated & orderly human settlements	0	35,000		
<b>Grand Total ¢</b>	<b>8,010,455</b>	<b>7,900,885</b>	<b>109,570</b>	<b>1.39</b>

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>195 02 00 001 24</b>				
Finance, ,	8,010,455.23	0.00	0.00	0.00
<b>Objective</b> 080206 Improve public expenditure management and budgetary control				
<b>Output</b> 0001 GRANT				
<b>From foreign governments(Current)</b>	6,950,455.23	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,836,855.91	0.00	0.00	0.00
1331002 DACF - Assembly	3,715,359.85	0.00	0.00	0.00
1331003 DACF - MP	225,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	225,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.33	0.00	0.00	0.00
1331011 District Development Facility	373,988.27	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	371,967.67	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	150,870.20	0.00	0.00	0.00
<b>Output</b> 0002 Internally Generated Fund (IGF)				
<b>Property income [GFS]</b>	370,000.00	0.00	0.00	0.00
1413001 Property Rate	196,500.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	3,500.00	0.00	0.00	0.00
1415008 Investment Income	50,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	120,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	677,500.00	0.00	0.00	0.00
1422005 Chop Bar License	12,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	14,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	25,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	20,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	35,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	85,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422148 Printing Services	2,000.00	0.00	0.00	0.00
1422153 Licence of Business	20,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	50,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	150,000.00	0.00	0.00	0.00
1423001 Markets	25,000.00	0.00	0.00	0.00
1423006 Burial Fees	30,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	90,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	64,000.00	0.00	0.00	0.00
1423018 Loading Fees	2,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	10,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	10,000.00	0.00	0.00	0.00
1430015 Fines	10,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	2,500.00	0.00	0.00	0.00
1450362 Impounding Fines	2,500.00	0.00	0.00	0.00
<b>Grand Total</b>	8,010,455.23	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Efutu Municipal - Winneba	0	0	0	7,900,885	7,922,453	7,979,894
	0	0	0	1,878,156	1,896,524	1,896,937
Management and Administration	0	0	0	1,112,796	1,123,924	1,123,924
Social Services Delivery	0	0	0	25,881	26,003	26,140
Infrastructure Delivery and Management	0	0	0	431,305	435,618	435,618
Economic Development	0	0	0	308,174	310,979	311,255
	0	0	0	1,060,000	1,063,200	1,070,600
Management and Administration	0	0	0	870,000	873,200	878,700
Social Services Delivery	0	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	20,000	20,000	20,200
	0	0	0	225,000	225,000	227,250
Management and Administration	0	0	0	225,000	225,000	227,250
	0	0	0	3,715,360	3,715,360	3,752,513
Management and Administration	0	0	0	937,860	937,860	947,238
Social Services Delivery	0	0	0	2,137,500	2,137,500	2,158,875
Infrastructure Delivery and Management	0	0	0	595,000	595,000	600,950
Economic Development	0	0	0	25,000	25,000	25,250
Environmental Management	0	0	0	20,000	20,000	20,200
	0	0	0	225,000	225,000	227,250
Economic Development	0	0	0	75,000	75,000	75,750
Environmental Management	0	0	0	150,000	150,000	151,500
	0	0	0	425,402	425,402	429,656
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	323,988	323,988	327,228
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
	0	0	0	371,968	371,968	375,687
Management and Administration	0	0	0	0	0	0
Social Services Delivery	0	0	0	43,043	43,043	43,474
Infrastructure Delivery and Management	0	0	0	328,925	328,925	332,214
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900,885</b>	<b>7,922,453</b>	<b>7,979,894</b>

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Efutu Municipal - Winneba	0	0	0	7,900,885	7,922,453	7,979,894
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,197,069</b>	<b>3,211,397</b>	<b>3,229,040</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,527,133</b>	<b>2,536,826</b>	<b>2,552,404</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>969,273</b>	<b>978,966</b>	<b>978,966</b>
211 Wages and salaries [GFS]	0	0	0	949,273	958,766	958,766
21110 Established Position	0	0	0	649,273	655,766	655,766
21111 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
21112 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,512,860</b>	<b>1,512,860</b>	<b>1,527,988</b>
221 Use of goods and services	0	0	0	1,512,860	1,512,860	1,527,988
22101 Materials - Office Supplies	0	0	0	1,282,860	1,282,860	1,295,688
22102 Utilities	0	0	0	35,000	35,000	35,350
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
<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>40,000</b>	<b>40,000</b>	<b>40,400</b>
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>SP2: Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,523</b>	<b>468,158</b>	<b>468,158</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,523</b>	<b>468,158</b>	<b>468,158</b>
211 Wages and salaries [GFS]	0	0	0	463,523	468,158	468,158
21110 Established Position	0	0	0	463,523	468,158	468,158
<b>SP3: Human Resource</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,413</b>	<b>101,413</b>	<b>102,427</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,413</b>	<b>101,413</b>	<b>102,427</b>
221 Use of goods and services	0	0	0	101,413	101,413	102,427
22107 Training - Seminars - Conferences	0	0	0	101,413	101,413	102,427
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22108 Consulting Services	0	0	0	25,000	25,000	25,250
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,620,413</b>	<b>2,620,534</b>	<b>2,646,617</b>
<b>SP2.1 Education, youth &amp; sports and Library services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105,000</b>	<b>1,105,000</b>	<b>1,116,050</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	1,010,000	1,010,000	1,020,100
311 Fixed assets	0	0	0	1,010,000	1,010,000	1,020,100
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	950,000	950,000	959,500
<b>SP2.2 Public Health Services and management</b>	0	0	0	160,543	160,543	162,149
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	115,543	115,543	116,699
311 Fixed assets	0	0	0	115,543	115,543	116,699
31111 Dwellings	0	0	0	115,543	115,543	116,699
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,278,988	1,278,988	1,291,778
<b>22 Use of goods and services</b>	0	0	0	585,000	585,000	590,850
221 Use of goods and services	0	0	0	585,000	585,000	590,850
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	545,000	545,000	550,450
<b>31 Non Financial Assets</b>	0	0	0	693,988	693,988	700,928
311 Fixed assets	0	0	0	693,988	693,988	700,928
31113 Other structures	0	0	0	523,988	523,988	529,228
31121 Transport equipment	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
<b>SP2.5 Social Welfare and community services</b>	0	0	0	75,881	76,003	76,640
<b>21 Compensation of employees [GFS]</b>	0	0	0	12,177	12,299	12,299
211 Wages and salaries [GFS]	0	0	0	12,177	12,299	12,299
21110 Established Position	0	0	0	12,177	12,299	12,299
<b>22 Use of goods and services</b>	0	0	0	63,704	63,704	64,341
221 Use of goods and services	0	0	0	63,704	63,704	64,341
22101 Materials - Office Supplies	0	0	0	13,704	13,704	13,841
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	1,475,229	1,479,542	1,489,982
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	322,330	322,524	325,553
<b>21 Compensation of employees [GFS]</b>	0	0	0	19,405	19,599	19,599
211 Wages and salaries [GFS]	0	0	0	19,405	19,599	19,599
21110 Established Position	0	0	0	19,405	19,599	19,599

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	302,925	302,925	305,954
311 Fixed assets	0	0	0	302,925	302,925	305,954
31113 Other structures	0	0	0	302,925	302,925	305,954
31121 Transport equipment	0	0	0	0	0	0
<b>SP3.2 Spatial planning</b>	0	0	0	71,812	72,180	72,530
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,812	37,180	37,180
211 Wages and salaries [GFS]	0	0	0	36,812	37,180	37,180
21110 Established Position	0	0	0	36,812	37,180	37,180
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,081,088	1,084,839	1,091,899
<b>21 Compensation of employees [GFS]</b>	0	0	0	375,088	378,839	378,839
211 Wages and salaries [GFS]	0	0	0	375,088	378,839	378,839
21110 Established Position	0	0	0	375,088	378,839	378,839
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	621,000	621,000	627,210
311 Fixed assets	0	0	0	621,000	621,000	627,210
31112 Nonresidential buildings	0	0	0	335,000	335,000	338,350
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	136,000	136,000	137,360
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	418,174	420,979	422,355
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	393,174	395,979	397,105
<b>21 Compensation of employees [GFS]</b>	0	0	0	280,577	283,383	283,383
211 Wages and salaries [GFS]	0	0	0	280,577	283,383	283,383
21110 Established Position	0	0	0	280,577	283,383	283,383
<b>22 Use of goods and services</b>	0	0	0	112,596	112,596	113,722
221 Use of goods and services	0	0	0	112,596	112,596	113,722
22101 Materials - Office Supplies	0	0	0	62,596	62,596	63,222
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Industry and Tourism Services	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
Environmental Management	0	0	0	190,000	190,000	191,900
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
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
22109 Special Services	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	170,000	170,000	171,700
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22108 Consulting Services	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	7,900,885	7,922,453	7,979,894

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	Total GOG	I G F		FUND S / OTHERS		Total IGF	Statutory Capex/ABFA	Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Goods/Service	Capex	Goods Service	Capex				Tot. External			
Efutu Municipal - Winneba Management and Administration	2,173,176	2,044,160	1,307,500	6,154,836	320,000	640,000	100,000	1,060,000	0	0	0	0	276,413	745,956	1,022,369	8,237,205
Central Administration	1,112,795	1,162,860	0	2,275,656	320,000	550,000	0	870,000	0	0	0	0	51,413	0	51,413	3,197,089
Administration (Assembly Office)	649,273	1,162,860	0	1,812,133	320,000	550,000	0	870,000	0	0	0	0	51,413	0	51,413	2,733,546
Finance	463,523	0	0	463,523	0	0	0	870,000	0	0	0	0	51,413	0	51,413	2,733,546
Social Services Delivery	463,523	0	0	463,523	0	0	0	0	0	0	0	0	0	0	0	463,523
Education, Youth and Sports	348,496	768,704	1,382,500	2,499,702	0	20,000	70,000	90,000	0	0	0	0	367,031	367,031	367,031	29,967,733
Office of Departmental Head	0	95,000	760,000	855,000	0	0	0	0	0	0	0	0	0	250,000	250,000	1,105,000
Education	0	0	450,000	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
Health	336,321	610,000	622,500	1,568,821	0	20,000	70,000	90,000	0	0	0	0	0	117,031	117,031	1,775,852
Office of District Medical Officer of Health	0	610,000	622,500	1,232,500	0	20,000	70,000	90,000	0	0	0	0	0	117,031	117,031	1,438,531
Environmental Health Unit	336,321	0	0	336,321	0	0	0	0	0	0	0	0	0	0	0	336,321
Social Welfare & Community Development	12,177	63,704	0	75,881	0	0	0	0	0	0	0	0	0	0	0	75,881
Office of Departmental Head	12,177	63,704	0	75,881	0	0	0	0	0	0	0	0	0	0	0	75,881
Infrastructure Delivery and Management	431,305	50,000	545,000	1,026,305	0	50,000	20,000	70,000	0	0	0	0	0	378,925	378,925	1,475,229
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	50,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Physical Planning	36,812	0	20,000	56,812	0	15,000	0	15,000	0	0	0	0	0	0	0	71,812
Office of Departmental Head	0	0	20,000	20,000	0	15,000	0	15,000	0	0	0	0	0	0	0	35,000
Parks and Gardens	36,812	0	0	36,812	0	0	0	0	0	0	0	0	0	0	0	36,812
Social Welfare & Community Development	242,991	0	0	242,991	0	0	0	0	0	0	0	0	0	0	0	242,991
Office of Departmental Head	242,991	0	0	242,991	0	0	0	0	0	0	0	0	0	0	0	242,991
Works	132,097	50,000	425,000	607,097	0	35,000	10,000	45,000	0	0	0	0	0	136,000	136,000	789,097
Office of Departmental Head	132,097	50,000	425,000	607,097	0	35,000	10,000	45,000	0	0	0	0	0	136,000	136,000	789,097
Urban Roads	19,405	0	100,000	119,405	0	0	10,000	10,000	0	0	0	0	0	192,925	192,925	322,330
Office of Departmental Head	19,405	0	100,000	119,405	0	0	10,000	10,000	0	0	0	0	0	192,925	192,925	322,330

SECTOR / MDA / IMDA	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 GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Economic Development	280,577	52,596	0	333,174	0	10,000	0	10,000	0	0	0	75,000	0	75,000	418,174
Agriculture	280,577	27,596	0	308,174	0	10,000	0	10,000	0	0	0	75,000	0	75,000	393,174
Trade, Industry and Tourism	280,577	27,596	0	308,174	0	10,000	0	10,000	0	0	0	75,000	0	75,000	393,174
Office of Departmental Head	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Environmental Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Natural Resource Conservation	0	10,000	10,000	20,000	0	10,000	10,000	20,000	0	0	0	150,000	0	150,000	190,000
Disaster Prevention	0	0	0	0	0	0	10,000	10,000	0	0	0	150,000	0	150,000	170,000
	0	0	0	0	0	0	10,000	10,000	0	0	0	150,000	0	150,000	170,000
	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001		<b>Total By Fund Source</b>	649,273
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>649,273</b>
Objective	000000	Compensation of Employees		649,273
Program	92001	Management and Administration		649,273
Sub-Program	92001001	SP1: General Administration		649,273
Operation	000000		0.0 0.0 0.0	649,273
Wages and salaries [GFS]				649,273
2111001 Established Post				649,273

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200		<b>Total By Fund Source</b> 870,000
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>320,000</b>
Objective	000000	Compensation of Employees	320,000
Program	92001	Management and Administration	320,000
Sub-Program	92001001	SP1: General Administration	320,000
Operation	000000		320,000
Wages and salaries [GFS]			300,000
2111102	Monthly paid and casual labour	120,000	
2111106	Limited Engagements	30,000	
2111213	Night Watchman Allowance	10,000	
2111219	Steering Committee Allowance	80,000	
2111234	Fuel Allowance	15,000	
2111237	Risk Allowance	2,000	
2111238	Overtime Allowance	4,000	
2111241	Per Diem and Inconvenience Allowance	10,000	
2111243	Transfer Grants	20,000	
2111248	Special Allowance/Honorarium	4,000	
2111249	Responsibility Allowance	5,000	
Social contributions [GFS]			20,000
2121001	13 Percent SSF Contribution	20,000	
<b>Use of goods and services</b>			<b>505,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	495,000
Program	92001	Management and Administration	495,000
Sub-Program	92001001	SP1: General Administration	495,000
Operation	819502	Contractual obligations and commitments	20,000
Use of goods and services			20,000
2210402	Residential Accommodations	10,000	
2210409	Rental of Plant and Equipment	10,000	
Operation	819505	Information, Education and Communication	10,000
Use of goods and services			10,000
2210203	Telecommunications	5,000	
2210204	Postal Charges	5,000	
Operation	819509	Publication and dissemination of Policies and Programmes	10,000
Use of goods and services			10,000
2210101	Printed Material and Stationery	10,000	
Operation	819510	Library Services	5,000
Use of goods and services			5,000
2210115	Textbooks and Library Books	5,000	
Operation	819512	Publication, campaigns and programmes	10,000
Use of goods and services			10,000
2210122	Value Books	10,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	819514	Protocol Services	1.0	1.0	1.0	20,000
Use of goods and services						
2210901	Service of the State Protocol					20,000
Operation	819518	Internal management of the organisation	1.0	1.0	1.0	130,000
Use of goods and services						
2210111	Other Office Materials and Consumables					20,000
2210201	Electricity charges					20,000
2210202	Water					5,000
2210505	Running Cost - Official Vehicles					75,000
2210517	Fuel Allocation To Waste Management Department					10,000
Operation	819520	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	260,000
Use of goods and services						
2210102	Office Facilities, Supplies and Accessories					260,000
2210604	Maintenance of Furniture and Fixtures					250,000
2210604	Maintenance of Furniture and Fixtures					10,000
Operation	819531	Manpower Skills Development	1.0	1.0	1.0	30,000
Use of goods and services						
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					30,000
Objective	080208	Strengthen economic planning and forecasting				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	819523	Evaluation and Impact Assessment Activities	1.0	1.0	1.0	10,000
Use of goods and services						
2210801	Local Consultants Fees					10,000
<b>Social benefits [GFS]</b> 5,000						
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	819518	Internal management of the organisation	1.0	1.0	1.0	5,000
Employer social benefits						
2731103	Refund of Medical Expenses					5,000
<b>Other expense</b> 40,000						
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	819515	Legal and Administrative Framework Reviews	1.0	1.0	1.0	10,000
Miscellaneous other expense						
2821007	Court Expenses					10,000
Operation	819518	Internal management of the organisation	1.0	1.0	1.0	30,000
Miscellaneous other expense						
2821009	Donations					30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	225,000
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>225,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		225,000
Program	92001	Management and Administration		225,000
Sub-Program	92001001	SP1: General Administration		225,000
Operation	819521	Procurement of Office supplies and consumables	1.0 1.0 1.0	225,000
Use of goods and services				225,000
2210111 Other Office Materials and Consumables				225,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	937,860
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>937,860</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		305,000
Program	92001	Management and Administration		305,000
Sub-Program	92001001	SP1: General Administration		305,000
Operation	819508	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210111 Other Office Materials and Consumables				30,000
Operation	819518	Internal management of the organisation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				15,000
2210111 Other Office Materials and Consumables				15,000
Operation	819520	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210107 Electrical Accessories				35,000
Operation	819521	Procurement of Office supplies and consumables	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210102 Office Facilities, Supplies and Accessories				40,000
Operation	819528	Software Acquisition and Development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210622 Maintenance of Computer Software				20,000
Operation	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210111 Other Office Materials and Consumables				130,000
Objective	080208	Strengthen economic planning and forecasting		582,860
Program	92001	Management and Administration		582,860
Sub-Program	92001001	SP1: General Administration		477,860
Operation	819521	Procurement of Office supplies and consumables	1.0 1.0 1.0	477,860
Use of goods and services				477,860
2210102 Office Facilities, Supplies and Accessories				477,860
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		105,000
Operation	819523	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210801 Local Consultants Fees				25,000
Operation	819532	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	40,000



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services						<b>40,000</b>
2210111	Other Office Materials and Consumables					<b>40,000</b>
Operation	819533	Planning and Policy Formulation	1.0	1.0	1.0	<b>40,000</b>

Use of goods and services						<b>40,000</b>
2210111	Other Office Materials and Consumables					<b>40,000</b>

Objective	091308	Ensure effective human capital development and management				<b>50,000</b>
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Program	92001	Management and Administration				<b>50,000</b>
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Sub-Program	92001003	SP3: Human Resource				<b>50,000</b>
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Operation	819531	Manpower Skills Development	1.0	1.0	1.0	<b>50,000</b>
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Use of goods and services						<b>50,000</b>
2210710	Staff Development					<b>50,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				<b>51,413</b>
Organisation	1950101001	Efutu Municipal - Winneba, Central Administration Administration (Assembly Office) Central				
Location Code	0207200	Efutu - Winneba				

<b>Use of goods and services</b>						<b>51,413</b>
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Objective	091308	Ensure effective human capital development and management				<b>51,413</b>
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Program	92001	Management and Administration				<b>51,413</b>
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Sub-Program	92001003	SP3: Human Resource				<b>51,413</b>
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Operation	819531	Manpower Skills Development	1.0	1.0	1.0	<b>51,413</b>
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Use of goods and services						<b>51,413</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					<b>51,413</b>

<b>Total Cost Centre</b>						<b>2,733,546</b>
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>463,523</b>
Organisation	1950200001	Efutu Municipal - Winneba, Finance Central				
Location Code	0207200	Efutu - Winneba				

<b>Compensation of employees [GFS]</b>						<b>463,523</b>
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Objective	000000	Compensation of Employees				<b>463,523</b>
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Program	92001	Management and Administration				<b>463,523</b>
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Sub-Program	92001002	SP2: Finance				<b>463,523</b>
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Operation	000000		0.0	0.0	0.0	<b>463,523</b>
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Wages and salaries [GFS]						<b>463,523</b>
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2111001	Established Post					<b>463,523</b>
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<b>Total Cost Centre</b>						<b>463,523</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>405,000</b>
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>95,000</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		95,000
Program	92002	Social Services Delivery		95,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		95,000
Operation	819521	Procurement of Office supplies and consumables	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210111 Other Office Materials and Consumables				40,000
Operation	819531	Manpower Skills Development	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210710 Staff Development				55,000
<b>Non Financial Assets</b>				<b>310,000</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		310,000
Program	92002	Social Services Delivery		310,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		310,000
Project	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	310,000
Fixed assets				310,000
3111153 WIP - Bungalows/Flat				60,000
3111205 School Buildings				250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	<b>300,000</b>
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>Non Financial Assets</b>				<b>300,000</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		300,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		250,000
Project	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111205 School Buildings				250,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113160 WIP - Furniture and Fittings				50,000
<b>Total Cost Centre</b>				<b>705,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		
Function Code	70911	Pre-primary education	
Organisation	1950302001	Efutu Municipal - Winneba_Education, Youth and Sports_Education_Kindergarten_Central	
Location Code	0207200	Efutu - Winneba	
<b>Total By Fund Source</b>			<b>450,000</b>
<b>Non Financial Assets</b>			<b>450,000</b>
Objective	090103	Enhance quality of teaching and learning	450,000
Program	92002	Social Services Delivery	450,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	450,000
Project	819582	Acquisition of Immovable and Movable Assets	450,000
		1.0 1.0 1.0	
Fixed assets			450,000
3111205	School Buildings		450,000
<b>Total Cost Centre</b>			<b>450,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		
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>Total By Fund Source</b>			<b>90,000</b>
<b>Use of goods and services</b>			<b>20,000</b>
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002002	SP2.2 Public Health Services and management	10,000
Operation	819503	Implementation of HIV/AIDS related programmes	10,000
		1.0 1.0 1.0	
Use of goods and services			10,000
2210111	Other Office Materials and Consumables		10,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	10,000
Operation	819521	Procurement of Office supplies and consumables	10,000
		1.0 1.0 1.0	
Use of goods and services			10,000
2210116	Chemicals and Consumables		10,000
<b>Non Financial Assets</b>			<b>70,000</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	70,000
Program	92002	Social Services Delivery	70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	70,000
Project	819582	Acquisition of Immovable and Movable Assets	70,000
		1.0 1.0 1.0	
Fixed assets			70,000
3112101	Motor Vehicle		70,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 1,232,500
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	

			Use of goods and services	610,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	819503	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210111 Other Office Materials and Consumables				15,000

Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		595,000
Program	92002	Social Services Delivery		595,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	819521	Procurement of Office supplies and consumables	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210111 Other Office Materials and Consumables				20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		575,000

Operation	819506	Cleaning and General Services	1.0 1.0 1.0	185,000
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Use of goods and services				185,000
2210205 Sanitation Charges				185,000
Operation	819521	Procurement of Office supplies and consumables	1.0 1.0 1.0	360,000

Use of goods and services				360,000
2210116 Chemicals and Consumables				10,000
2210205 Sanitation Charges				350,000
Operation	819532	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				20,000
Operation	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210205 Sanitation Charges				10,000

			Non Financial Assets	622,500
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		72,500
Program	92002	Social Services Delivery		72,500
Sub-Program	92002002	SP2.2 Public Health Services and management		72,500
Project	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	72,500

Fixed assets				72,500
3111103 Bungalows/Flats				72,500

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		550,000
Program	92002	Social Services Delivery		550,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		550,000
Project	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	550,000

Fixed assets				550,000
3111303 Toilets				450,000
3112206 Plant and Machinery				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b> 73,988
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	

			Non Financial Assets	73,988
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Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		73,988
Program	92002	Social Services Delivery		73,988
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		73,988
Project	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	73,988

Fixed assets				73,988
3111303 Toilets				73,988

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010		<b>Total By Fund Source</b> 43,043
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	

			Non Financial Assets	43,043
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		43,043
Program	92002	Social Services Delivery		43,043
Sub-Program	92002002	SP2.2 Public Health Services and management		43,043
Project	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	43,043

Fixed assets				43,043
3111103 Bungalows/Flats				43,043

			Total Cost Centre	1,439,531
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>336,321</b>
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>336,321</b>
Objective	000000	Compensation of Employees		<b>336,321</b>
Program	92002			<b>336,321</b>
Sub-Program	92001001			<b>336,321</b>
Operation	000000		0.0 0.0 0.0	<b>336,321</b>
Wages and salaries [GFS]				<b>336,321</b>
2111001 Established Post				<b>336,321</b>
<b>Total Cost Centre</b>				<b>336,321</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>308,174</b>
Function Code	70421	Agriculture cs		
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central		
Location Code	0207200	Efutu - Winneba		
<b>Compensation of employees [GFS]</b>				<b>280,577</b>
Objective	000000	Compensation of Employees		<b>280,577</b>
Program	92004	Economic Development		<b>280,577</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>280,577</b>
Operation	000000		0.0 0.0 0.0	<b>280,577</b>
Wages and salaries [GFS]				<b>280,577</b>
2111001 Established Post				<b>280,577</b>
<b>Use of goods and services</b>				<b>27,596</b>
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		<b>27,596</b>
Program	92004	Economic Development		<b>27,596</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>27,596</b>
Operation	819505	Information, Education and Communication	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210701 Training Materials				<b>10,000</b>
Operation	819521	Procurement of Office supplies and consumables	1.0 1.0 1.0	<b>17,596</b>
Use of goods and services				<b>17,596</b>
2210111 Other Office Materials and Consumables				<b>17,596</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70421	Agriculture cs		
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central		
Location Code	0207200	Efutu - Winneba		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		<b>10,000</b>
Program	92004	Economic Development		<b>10,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>10,000</b>
Operation	819520	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210111 Other Office Materials and Consumables				<b>10,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<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>Use of goods and services</b>				<b>75,000</b>
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		75,000
Program	92004	Economic Development		75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		75,000
Operation	819505	Information, Education and Communication	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210111 Other Office Materials and Consumables				20,000
2210701 Training Materials				20,000
Operation	819520	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
Operation	819521	Procurement of Office supplies and consumables	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
<b>Total Cost Centre</b>				<b>393,174</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1950701001	Efutu Municipal - Winneba_Physical Planning_Office of Departmental Head_Central		
Location Code	0207200	Efutu - Winneba		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Spatial planning		15,000
Operation	819521	Procurement of Office supplies and consumables	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210111 Other Office Materials and Consumables				15,000
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Spatial planning		20,000
Project	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113111 Heritage Assets				20,000
<b>Total Cost Centre</b>				<b>35,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>36,812</b>
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>36,812</b>
Objective	000000	Compensation of Employees		<b>36,812</b>
Program	92003	Infrastructure Delivery and Management		<b>36,812</b>
Sub-Program	92003002	SP3.2 Spatial planning		<b>36,812</b>
Operation	000000		0.0 0.0 0.0	<b>36,812</b>
Wages and salaries [GFS]				<b>36,812</b>
2111001 Established Post				<b>36,812</b>
<b>Total Cost Centre</b>				<b>36,812</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>268,872</b>
Function Code	70620	Community Development		
Organisation	1950801001	Efutu Municipal - Winneba Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0207200	Efutu - Winneba		
<b>Compensation of employees [GFS]</b>				<b>255,168</b>
Objective	000000	Compensation of Employees		<b>255,168</b>
Program	92002	Social Services Delivery		<b>12,177</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>12,177</b>
Operation	000000		0.0 0.0 0.0	<b>12,177</b>
Wages and salaries [GFS]				<b>12,177</b>
2111001 Established Post				<b>12,177</b>
Program	92003	Infrastructure Delivery and Management		<b>242,991</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>242,991</b>
Operation	000000		0.0 0.0 0.0	<b>242,991</b>
Wages and salaries [GFS]				<b>242,991</b>
2111001 Established Post				<b>242,991</b>
<b>Use of goods and services</b>				<b>13,704</b>
Objective	091024	Establish an effective and efficient social protection system.		<b>13,704</b>
Program	92002	Social Services Delivery		<b>13,704</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>13,704</b>
Operation	819505	Information, Education and Communication	1.0 1.0 1.0	<b>13,704</b>
Use of goods and services				<b>13,704</b>
2210111 Other Office Materials and Consumables				<b>13,704</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70620	Community Development		
Organisation	1950801001	Efutu Municipal - Winneba Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0207200	Efutu - Winneba		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		<b>50,000</b>
Program	92002	Social Services Delivery		<b>50,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>50,000</b>
Operation	819521	Procurement of Office supplies and consumables	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210909 Operational Enhancement Expenses				<b>50,000</b>
<b>Total Cost Centre</b>				<b>318,872</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1950900001	Efutu Municipal - Winneba_Natural Resource Conservation_Central		
Location Code	0207200	Efutu - Winneba		

				Non Financial Assets	10,000
Objective	100122	Promote sustainable use of forest and wildlife resources			10,000
Program	92005	Environmental Management			10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			10,000
Project	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		10,000

Fixed assets				10,000
3113103	Landscaping and Gardening			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1950900001	Efutu Municipal - Winneba_Natural Resource Conservation_Central		
Location Code	0207200	Efutu - Winneba		

				Non Financial Assets	10,000
Objective	100122	Promote sustainable use of forest and wildlife resources			10,000
Program	92005	Environmental Management			10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			10,000
Project	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		10,000

Fixed assets				10,000
3113103	Landscaping and Gardening			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	150,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1950900001	Efutu Municipal - Winneba_Natural Resource Conservation_Central		
Location Code	0207200	Efutu - Winneba		

				Use of goods and services	150,000
Objective	100122	Promote sustainable use of forest and wildlife resources			150,000
Program	92005	Environmental Management			150,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			150,000
Operation	819501	Climate change policy and programmes	1.0 1.0 1.0		150,000

Use of goods and services				150,000
2210803	Other Consultancy Expenses			150,000

**Total Cost Centre** 170,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	132,097
Function Code	70610	Housing development		
Organisation	1951001001	Efutu Municipal - Winneba_Works_Office of Departmental Head_Central		
Location Code	0207200	Efutu - Winneba		

				Compensation of employees [GFS]	132,097
Objective	000000	Compensation of Employees			132,097
Program	92003	Infrastructure Delivery and Management			132,097
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			132,097
Operation	000000		0.0 0.0 0.0		132,097

Wages and salaries [GFS]				132,097
2111001	Established Post			132,097

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	45,000
Function Code	70610	Housing development		
Organisation	1951001001	Efutu Municipal - Winneba_Works_Office of Departmental Head_Central		
Location Code	0207200	Efutu - Winneba		

				Use of goods and services	35,000
Objective	091044	Improve investment for housing provision			35,000
Program	92003	Infrastructure Delivery and Management			35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			35,000
Operation	819520	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0		25,000

Use of goods and services				25,000
2211304	Vehicles			25,000

Operation	819532	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		10,000
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Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			10,000

				Non Financial Assets	10,000
Objective	091044	Improve investment for housing provision			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000
Project	819520	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0		10,000

Fixed assets				10,000
3111204	Office Buildings			10,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70610	Housing development	475,000
Organisation	1951001001	Efutu Municipal - Winneba_Works_Office of Departmental Head_Central	
Location Code	0207200	Efutu - Winneba	

			<b>Use of goods and services</b>	50,000
Objective	091044	Improve investment for housing provision		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Operation	819521	Procurement of Office supplies and consumables	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	819532	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 and Accessories				10,000
2210803 Other Consultancy Expenses				30,000

			<b>Non Financial Assets</b>	425,000
Objective	091044	Improve investment for housing provision		425,000
Program	92003	Infrastructure Delivery and Management		425,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		425,000
Project	819520	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111305 Car/Lorry Park				100,000
Project	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	325,000
Fixed assets				325,000
3111204 Office Buildings				300,000
3111209 Police Post				25,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010		<b>Total By Fund Source</b>
Function Code	70610	Housing development	136,000
Organisation	1951001001	Efutu Municipal - Winneba_Works_Office of Departmental Head_Central	
Location Code	0207200	Efutu - Winneba	

			<b>Non Financial Assets</b>	136,000
Objective	091044	Improve investment for housing provision		136,000
Program	92003	Infrastructure Delivery and Management		136,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		136,000
Project	819582	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	136,000
Fixed assets				136,000
3112214 Electrical Equipment				136,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<b>Total Cost Centre</b>		788,097
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	25,000
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>25,000</b>
Objective	080301	Improve trade competitiveness		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		25,000
Operation	819521	Procurement of Office supplies and consumables	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210199 Materials and and Office Consumables Control Account				25,000
<b>Total Cost Centre</b>				<b>25,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1951500001	Efutu Municipal - Winneba_Disaster Prevention_Central		
Location Code	0207200	Efutu - Winneba		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	819521	Procurement of Office supplies and consumables	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>
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<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	100129	Promote effective disaster prevention and mitigation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	819501	Climate change policy and programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
<b>Total Cost Centre</b>				<b>20,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 19,405
Function Code	70451	Road transport	
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central	
Location Code	0207200	Efutu - Winneba	

			19,405
<b>Compensation of employees [GFS]</b>			<b>19,405</b>
Objective	000000	Compensation of Employees	19,405
Program	92003	Infrastructure Delivery and Management	19,405
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	19,405
Operation	000000		19,405

Wages and salaries [GFS]			19,405
2111001	Established Post		19,405

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 10,000
Function Code	70451	Road transport	
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central	
Location Code	0207200	Efutu - Winneba	

			Non Financial Assets
			10,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	10,000
Project	819520	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	10,000

Fixed assets			10,000
3111361	WIP-Urban Roads		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 100,000
Function Code	70451	Road transport	
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central	
Location Code	0207200	Efutu - Winneba	

			Non Financial Assets
			100,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	100,000
Project	819520	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	100,000

Fixed assets			100,000
3111361	WIP-Urban Roads		100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010		<b>Total By Fund Source</b> 192,925
Function Code	70451	Road transport	
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central	
Location Code	0207200	Efutu - Winneba	

			Non Financial Assets
			192,925
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	192,925
Program	92003	Infrastructure Delivery and Management	192,925
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	192,925
Project	819582	Acquisition of Immovable and Movable Assets	192,925

Fixed assets			192,925
3111305	Car/Lorry Park		130,000
3111311	Drainage		62,925

<b>Total Cost Centre</b>			<b>322,330</b>
<b>Total Vote</b>			<b>8,237,205</b>

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
FUNDS / OTHERS

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Capex	ABFA	Goods	Service	Capex	Tot. External		
Efutu Municipal - Winneba	2,173,176	1,937,500	6,154,838	320,000	640,000	100,000	1,060,000	0	0	0	276,413	745,956	1,022,369	8,237,205
Management and Administration	1,112,795	1,162,860	2,275,656	320,000	550,000	0	870,000	0	0	0	51,413	0	51,413	3,197,069
SP1: General Administration	649,273	1,007,660	1,657,133	320,000	550,000	0	870,000	0	0	0	0	0	0	2,527,133
SP2: Finance	463,523	0	463,523	0	0	0	0	0	0	0	0	0	0	463,523
SP3: Human Resource	0	50,000	50,000	0	0	0	0	0	0	0	51,413	0	51,413	101,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	105,000	105,000	0	0	0	0	0	0	0	0	0	0	105,000
Social Services Delivery	348,496	768,714	1,362,500	2,499,702	20,000	70,000	90,000	0	0	0	367,031	367,031	2,956,723	336,321
SP2.1 Education, youth & sports and Library services	0	95,000	760,000	855,000	0	0	0	0	0	0	0	0	0	336,321
SP2.2 Public Health Services and management	0	35,000	72,500	107,500	10,000	0	10,000	0	0	0	43,043	43,043	160,543	1,105,000
SP2.3 Environmental Health and sanitation Services	0	575,000	550,000	1,225,000	10,000	70,000	80,000	0	0	0	73,988	73,988	1,278,988	160,543
SP2.5 Social Welfare and community services	12,177	63,704	0	75,881	0	0	0	0	0	0	0	0	0	75,881
Infrastructure Delivery and Management	431,305	50,000	545,000	1,026,305	50,000	20,000	70,000	0	0	0	378,925	378,925	1,475,229	336,321
SP3.1 Urban Roads and Transport services	19,405	0	100,000	119,405	0	10,000	10,000	0	0	0	192,925	192,925	322,330	336,321
SP3.2 Spatial planning	38,812	0	20,000	58,812	15,000	0	15,000	0	0	0	0	0	0	71,812
SP3.3 Public Works, rural housing and water management	375,088	50,000	425,000	850,088	35,000	10,000	45,000	0	0	0	166,000	166,000	1,081,088	160,543
Economic Development	280,577	52,596	0	333,174	10,000	0	10,000	0	0	0	75,000	0	75,000	418,174
SP4.1 Agricultural Services and Management	280,577	27,996	0	308,574	10,000	0	10,000	0	0	0	75,000	0	75,000	393,174
SP4.2 Trade, Industry and Tourism Services	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000
Environmental Management	0	10,000	10,000	20,000	10,000	10,000	20,000	0	0	0	150,000	0	150,000	190,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0	0	20,000
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	0	10,000	10,000	0	0	0	150,000	0	150,000	170,000

MMDA Expenditure by Programme and Project

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Efutu Municipal - Winneba</b>	0	0	0	2,783,456	2,783,456	2,811,290
<b>Social Services Delivery</b>	0	0	0	1,819,531	1,819,531	1,837,727
Acquisition of Immovable and Movable Assets	0	0	0	250,000	250,000	252,500
Acquisition of Immovable and Movable Assets	0	0	0	60,000	60,000	60,600
Acquisition of Immovable and Movable Assets	0	0	0	250,000	250,000	252,500
Acquisition of Immovable and Movable Assets	0	0	0	450,000	450,000	454,500
Acquisition of Immovable and Movable Assets	0	0	0	72,500	72,500	73,225
Acquisition of Immovable and Movable Assets	0	0	0	43,043	43,043	43,474
Acquisition of Immovable and Movable Assets	0	0	0	170,000	170,000	171,700
Acquisition of Immovable and Movable Assets	0	0	0	73,988	73,988	74,728
Acquisition of Immovable and Movable Assets	0	0	0	200,000	200,000	202,000
Acquisition of Immovable and Movable Assets	0	0	0	250,000	250,000	252,500
<b>Infrastructure Delivery and Management</b>	0	0	0	943,925	943,925	953,364
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	110,000	110,000	111,100
Acquisition of Immovable and Movable Assets	0	0	0	130,000	130,000	131,300
Acquisition of Immovable and Movable Assets	0	0	0	34,000	34,000	34,340
Acquisition of Immovable and Movable Assets	0	0	0	28,925	28,925	29,214
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	100,000	100,000	101,000
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	10,000	10,000	10,100
Acquisition of Immovable and Movable Assets	0	0	0	300,000	300,000	303,000
Acquisition of Immovable and Movable Assets	0	0	0	25,000	25,000	25,250
Acquisition of Immovable and Movable Assets	0	0	0	136,000	136,000	137,360
<b>Environmental Management</b>	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	2,783,456	2,783,456	2,811,290