



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

EFFUTU MUNICIPAL ASSEMBLY

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ACRONYMS AND ABBREVIATION

AIDS	Acquired Immune Deficiency Syndrome
GES	Ghana Education Service
GSGDA	Ghana Shared Growth and Development Agenda
EMA	Effutu Municipal Assembly
CHPS	Community-Based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
GoG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
M.P	Member of Parliament
MCE	Municipal Chief Executive
MMDAs	Metropolitan, Municipal and District Assemblies
NALAG	National Association of Local Authority of Ghana
SDG	Sustainable Development Goal
SIP	Sanitation Improvement Package
UDG	Urban Development Grant
PFM	Public Financial Management

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

There are Seven (7) Policy Objectives that are relevant to Municipal Assembly and these are as follows;

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

2. GOAL

The goal of the Effutu Municipal Assembly is to improve the 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. The Effutu municipal assembly aims at as improving 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 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.

4.0 MMDA'S ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

FOCUS AREA	POLICY OBJECTIVE	SDGS
Strong and Resilient Economy	Ensure improved Fiscal performance and sustainability	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
		Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
Industrial Transformation	Pursue flagship industrial development initiatives	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Private Sector Development	Enhance business enabling environment	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
		Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	
Agricultural and Rural Development	Support entrepreneurs and SME development	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
	Improve production efficiency and yield	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Education and training	Improve post-harvest management	End poverty in all its forms everywhere
	Enhance inclusive and equitable access to participate in quality education at all levels	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Health and Health services	Ensure reduction of HIV/AIDS, STDs and other infections	Ensure healthy lives and promote well-being for all at all ages
	Improve access to safe and reliable water	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
	Enhance access to improved and reliable environmental sanitation services	Make cities and human settlements inclusive, safe, resilient and sustainable Ensure sustainable consumption and production patterns
Child and family welfare	Ensure the rights and entitlement of children	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

		Reduce inequality within and among countries
		Achieve gender equality and empower all women and girls
Disability and Development	Promote full participation of PWDs in Social and Economic Development	Reduce inequality within and among countries
		Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Disaster management	Promote proactive planning, disaster prevention and mitigation	Take urgent action to combat climate change and its impacts
Transport infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
		Make cities and human settlements inclusive, safe, resilient and sustainable
Human settlement and Housing	Promote sustainable, spatially integrated, balanced and orderly development of Human settlement	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
		Make cities and human settlements inclusive, safe, resilient and sustainable
Local Government and Decentralisation	Improve decentralised planning	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Human security and public safety	Enhance security service delivery	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Coordination of the departments and sub-structures		Number of meetings per committee	2015	4	2018	4	2019	4
Improve mobilization of internally generated revenue to support developmental projects		Percentage improvement in IGF	2015	8.5	2018	15	2019	10
Access to basic social infrastructure (schools, hospitals/CHPs Compound, access road, water etc)		Number of schools, CHPs, roads etc., built or rehabilitated	2015	5	2018	2	2019	5
Access to quality life for the children, the aged and the vulnerable		Number children, aged and venerable supported	2015	20	2018	50	2019	60
Economic infrastructure for expanded productivity in partnership with the private sector		Number of project and programme that involved private sector participation	2015	-	2018	2	2019	4
Increase inclusive and equitable access to education at all levels		Percentage venerable children of the right school age	2015	83%	2018	85%	2019	90%
Ensuring good Governance within the development framework to improve performance and service delivery		Number of town hall and zonal council meetings held	2015	2	2018	5	2019	6

6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

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 for central administration.	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	Furnishing of Registry and store room (pallet and shelves)	Procurement of consultancy services for the survey, design, and construction of 3.9 km Cape Coast- Winneba by-pass link roads, 4no. culverts 0.5 km u-drains
Excavate to desilt and realign 1.5km Zongo stream channel and adjoining stream bodies	Purchase of projector, photo copier and laptops computer for Agric department	Procurement of consultancy services for the design, and construction of 5no. 10-Seater passenger shed, provision of revenue post and erection of bollards at Winneba junction
Provision of 5no. 10-Seater passenger shed, provision of revenue post and erection of bollards at Winneba junction	Support the education and economic activities of people with disability.	Procure consultancy service for engineering designs and contraction supervision for sub-project
Dredge, desilt and open up stagnant water along the by-pass into the Ntakofam Stream		
Construction of 1sNo 6-Unit classroom Block at ACM school at Sankor winneba		

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

Management and administration seek 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 of 41 staff will carry out the implementation of the sub-programme

Sources of funding for implementation of this sub-programme are the GoG, DACF, DDF, UDG and Other Donor. The outcome of this programme seeks to benefit the staff as well as all stake holders of Effutu Municipal Assembly.

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

Develop and implement integrated policy, governance and institutional framework to Improve the responsiveness of public service delivery.

To Improve transparency and access to public information and 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 and 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 internal audit, management and human resource management. Such services are delivered on daily and on regular basis by the Administration Class. inadequate staffing and logistics have been the major challenge faced by this programme. A total number of thirty (30) staff are under 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Provision for Compensation of employees	Number of Months in a year	12	12	12	12	12
Assembly Office Complex (First floor) completed	Percentage of work done	-	-	60	20	20
NALAG activities supported	Number of delegates conferences in a year	1	1	1	1	1
Offices of the four Zonal Councils furnished, renovated and capacity built	Number of Councils furnished and renovated	1	1	2	-	-
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	Equipment and logistics provided	Routine	Routine	Routine	Routine	Routine
Unforeseen events taken care of	Number of contingent events	4	5	6	6	6
Street lights and electricity to newly developed areas provided.	Number of communities supplied with Streetlights	28	28	28	28	28
GoG transfers for Goods and services for decentralized departments received	Numbers of times in the year	4	4	4	4	4
PFM fiscal strategy for IGF generation implemented	Percentage of Implementation	92	93	100	100	100
Provision for social accountability programmes catered for	Number of programmes in a year.	4	4	4	4	4
Self Help projects of communities supported	Number communities supported	2	2	4	4	4
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	-	2	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	Support for Self Help projects of communities
NALAG Dues	Provision for MP's constituency support project
Recurrent Expenditure-IGF	Purchase of Cesspit Emptier
Provision for equipment and logistics	Procurement of 2No. Concrete Mixer
Provision for Contingency	Operations and Maintenance of Vehicles
Renovation, Furnishing and Capacity building for Zonal Council Members	Maintenance of Residential and Office Accommodation
Preparation of Strategic plans of the Municipality	
Provision for social accountability	
Provision and maintenance of streetlights	

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

To Improve fiscal revenue mobilization and public debt expenditure management of the Assembly's resources.

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.

Responsible for Financial reporting and also ensures that funds are released for payment in respect of programmes and projects being executed by the Assembly.

The Unit comprises, the Account section and the Revenue unit. The Unit has a staff strength of Twenty-two (22) made up of one Finance Officer, three Accountants and Eighteen Revenue Officers.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual software for financial statement preparation 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 preparation	
Billing software for computerized bills	

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objective

Enhance supervision and productivity in the public services To Establish a reliable public service-wide Human Resource Management Information Service and skilled human resource base

To Promote excellence in people management to Improve the responsiveness of public service delivery and strengthen public sector management and oversight

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.

It ensures that vacancies are filled by seeking clearance from the Ministry of Finance, those transferred are released and those posted to the Assembly assume their respective schedules. The human resource unit collaborate with other units mainly the general Administration to implement this sub programme with a staff strength of Four (4)

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff built	Number of times in a year	2	2	2	2	2
Institutional training for staff supported.	Numbers of staff 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
Support for institutional Training of staff	
Monitoring of staff at post	
Validation of staff for salary payment	

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

Integrate and institutionalized participatory district level planning and budgeting to Strengthen the development, formulation, planning and implementation of decentralisation policy & programmes.

To Ensure effective & efficient resource mobilization and management to Strengthen economic planning and forecasting by the use or reliable data for decision making and development communication

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.

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			
		2017	2018	Budget 2019	Year 2020	Indicative Year 2021	Year 2021
Annual strategic plans prepared	Number of times reviewed in a year	1	1	1	1	1	1
Effective Monitoring and evaluation activities undertaken.	Progress, Monitoring and evaluation reports	4	4	4	4	4	4
Provision for climate change activities	Number of climate change activities implemented	-	2	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
Preparation of Municipal Strategic Plans	
Monitoring and Evaluation	
Provision for climate change activities	

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 and promote effective child development in all communities

To improve access to quality maternal, neonatal child and adolescent health services and 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 and 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 50. Inadequate personnel and irregular release of funds are the key challenges of the programme.

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

To improve quality of teaching and learning at all levels and retain all pupils in school till completion of basic education in the Municipality

2. 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 includes provision of classroom blocks to be used as KG's, textbooks and other educational resources, financial and personnel constraints.

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		Budget 2019	Year	Projections	
		2017	2018			Indicative Year 2020	Indicative Year 2021
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%	95%	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
Administrative, Operation and Maintenance expenses for the Department of Education	Construction of 1no. 3-Unit Classroom Block with Ancillary Facility at South Campus
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
	Construction of 2 no. 2 units KG block with Ancillary facilities

SUB-PROGRAMME 3.2 Public Health Services and management

1. Budget Sub-Programme Objective

To improve efficiency in administration and management of the health system to improve the quality of health services delivery including mental health services. The programme seek to intensify education on the prevention and control of non-communicable diseases

2. Budget Sub-Programme Description

The program seeks 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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
HIV/AIDS and other infectious diseases activates supported.	Number of times in a year	4	4	4	4	4
Support for the eradication of poliomyelitis provided	Number of times in a year	4	4	4	4	4
1 no 3-bedroom semi-detached self-contained nurses bungalow constructed	Percentage of work done	80%	95%	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
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	

SUB-PROGRAMME 3.3 Environmental Health and sanitation Services

1. Budget Sub-Programme Objective

To improve and maintain quality Sanitation and Waste management services in the Municipality.

2. 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. It is delivered by staff strength of 36.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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/daily	Routine/daily	Routine /daily	Routine/daily	Routine/ daily

1 no. cesspit emptier procured	Number of cesspit emptier procured	-	-	1	-	-
2 no 6-seater institutional latrines provided	Number of latrines built	-	-	2	-	-
Land for cemetery acquired	Acres of land acquired	-	-	50	50	-
6-seater W/C at Komfoadae constructed	Number constructed	-	-	1	-	-
Support for sanitation challenge programme provided	Number of sanitation activities supported	-	-	4	-	-

1. 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. 6-seater W/C at Komfoadae
Environmental sanitation education and sensitization	
Enforcement of sanitary law/bye -laws	

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. 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.

2. 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.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
administrative and Operational expenses	Number of times in a year	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for administrative and Operational expenses	-

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

2. 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, IGF and DCF. 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.

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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Abuse of child right and child trafficking programmes supported	Number of times in a year	4	4	4	4	4
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	Number of Quarterly supervisions	4	4	4	4	4
Education and economic activities of PWDs supported	Number of disbursements in a year	4	4	4	4	4
Adult, mass and home science Education activities supported.	Number of times in a year	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize public awareness on Children's Right and child trafficking	
Provision for Adult, mass and home science Education and meetings	
Community outreach and counseling on the girl Child Education	
Monitor and supervise Orphanages, NGOs and Day Care Centres in the Municipality	
Support the education and economic activities of People with Disability	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

To promote a sustainable, spatially integrated and orderly development of human settlement for socio-economic development and 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 and 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 SUB-PROGRAMME SUMMARY

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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%	-	-
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
Fuel, Lubricants and maintenance of vehicle	Opening of winneba Roads and desilting of gutters

SUB- PROGRAMME 3.2 spatial planning

1. Budget Sub-Programme Objective

To address the spatial development needs, Control and monitor the physical development for human settlement in the Municipality whiles Ensuring compliance with settlement plans and policies

2. Budget Sub-Programme Description

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.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Base maps for Nsuekyir and Osobonpanyin prepared	Number of maps prepared	-	-	2	-	-
Provision for statutory and technical planning programmes	Number of meetings	4	4	4	4	4

Physical development control activities in the Municipality supported	Number of times in a year	4	4	4	4	4
Support for street naming and property address system provided	Number of times in a year	4	4	4	4	4
Requisite office equipment procured	Number of procurements done in a year	-	-	1	-	-
Registration of Assembly lands done.	Acres of land registered	-	-	50	50	-

3. 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	Registration of Assembly lands
Preparation of base maps for Nsuekyir and Osobonpanyin	

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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Support for Community Water and Sanitation projects supervised	Number of supervisions done	1	1	1	1	1
Assembly Office Complex (first floor) completed	Percentage of work done	-	-	90	-	-
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	-	-

Effutu Municipal Assembly

One District One Factory programme Supported	No of times in a year	-	-	4	4	4
Rehabilitation of Assembly Bungalows	No of Bungalow renovated	2	2	4	4	4
Assist the MW & ST to carry out monitoring and maintenance activities	No of times in a year	4	4	4	4	4
Assist the works dep't with logistics	No of times in a year	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for Development controls	Completion of the first floor of the Assembly Office Complex
Assist the works dep't with logistics	Rehabilitation of Assembly Bungalows
Consultancy service for Engineering Designs and contraction supervision for sub-project	Construction 1no. Police post at Gyahadze
Assist the MW & ST to carry out monitoring and maintenance activities	Support for One District One factory
Support for Community Water and Sanitation projects	

Effutu Municipal Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To improve agricultural productivity through the promotion of livestock, fisheries and poultry development for food security and income for an improved standard of living.

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 programmed is delivered by the Agricultural Services and Management and the Trade, Industry and Tourism Services department. The funding for 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 18.

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, seed and planting material development And Increase access to extension services and re-orientation of agriculture education. It also seeks to Facilitate private sector investment in agriculture to expand opportunities for job creation and Develop an effective domestic market and expand access to international markets.

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 15. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 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
Planting for Food and Jobs programme supported	Number times in a year	-	-	4	4	4
Support for planting for Export and Local Development	Planting for export and local development programme supported	-	-	4	4	4
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	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
Training for famers on best practices in maize, cassava, livestock, improved seed, value chain concept, effective use of agrochemicals and post-harvest loses.	Purchasing of 1 motor bikes for field staff
Training of field staff	Support for planting for Export and Local Development
Field activities monitored and evaluated	Support for planting for Food and Jobs
Operational expenses of Agriculture office	
Farmers' Day celebration	
Maintenance and running of Official Vehicles carried out	
Official vehicle maintained to enhance extension activities	
Office facilities maintained and productivity enhanced	
Implementation of all Agricultural programmes and activities	

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

Promote sustainable and responsible tourism to preserve historical, cultural and natural heritage and intensify the promotion of potential domestic tourism to enhance the living standards and incomes the people in the municipality.

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 three (3). 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Job and income generation for local economic development supported	Number of jobs supported	-	20	50	100	100
Administrative and operative expenses of the cooperative society	Annual financial report	1	1	1	1	1
Provision for local economic development	Number of local economic activities organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of counterpart funding Rural Enterprises Programme	
Provide Tourism Centre and information products	
Provision for local economic development	
Provision for operational activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To ensure the sustainable management and utilization of the available and accessible natural resources for socio-economic growth and development within the national framework policy.

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

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 on victims while enhancing capacity to plan and mitigate the impact of natural disaster and vulnerability risk.

2. Budget Sub-Programme Description

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

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

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	
Provision for National Disaster Management (NADMO) Activities	
Disaster Risk Reduction Day	

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To Strengthen the legal framework on protected areas and improve investment in control structures, technologies, knowledge and awareness creation on appropriate coastal resources management. Also ensuring Sustainable use of wetlands and water resources usage through community participation in environmental and natural resources management

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Support for National Disaster Management Activities provided	Number of times in a year	1	1	1
Dredging of 22mm gutters and contraction of 900mm X 900 mm U- with 12 mm diameter mild steel bar in slab constructed	Percentage of completion	-	-	100%	-	-
Climate change Adaptive living stakeholder's organised	Number of meetings held	-	-	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
Support for National Disaster Management Activities	
Dredging of 22mm gutters and contraction of 900mm X 900 mm U- with 12 mm diameter mild steel bar in slab -Winneba	
Climate change Adaptive living stakeholder's consultation	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,955,582		
130201 17.1 strengthen domestic resource mob.	8,334,331	120,000		
140203 17.7 Prom. dev. of environmental sound techn.	0	818,450		
150101 Enhance business enabling environment	0	32,000		
160201 Improve production efficiency and yield	0	319,967		
280101 Develop efficient land administration and management system	0	65,800		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	10,000		
390202 11.2 Improve transport and road safety	0	258,550		
410201 Improve decentralised planning	0	2,054,000		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	817,650		
510301 17.17 Encourage PPPs and CS partnerships	0	389,650		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	147,900		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	12,100		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	332,682		
Grand Total €	8,334,331	8,334,331	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
195 02 00 001 24	8,334,331.01	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Grants				
From foreign governments(Current)	6,934,331.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,478,882.26	0.00	0.00	0.00
1331002 DACF - Assembly	3,790,949.63	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	255,966.72	0.00	0.00	0.00
1331011 District Development Facility	50,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	108,532.40	0.00	0.00	0.00
<i>Output</i> 0002 Property				
Property income [GFS]	320,000.00	0.00	0.00	0.00
1412023 Basic Rate	10,000.00	0.00	0.00	0.00
1413001 Property Rate	310,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	250,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	5,000.00	0.00	0.00	0.00
1423001 Markets	25,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,500.00	0.00	0.00	0.00
1423006 Burial Fees	50,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	80,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	10,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	50,000.00	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
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 license				
Sales of goods and services	400,000.00	0.00	0.00	0.00
1422005 Chop Bar License	9,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	12,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	20,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	25,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	60,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422025 Private Professionals	5,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422067 Beers Bars	8,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	100,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	15,000.00	0.00	0.00	0.00
1422148 Printing Services	3,000.00	0.00	0.00	0.00
1422153 Licence of Business	60,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	15,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Land				
	0.00	0.00	0.00	0.00
Property income [GFS]	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
Sales of goods and services	180,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	150,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Rent				
Property income [GFS]	120,000.00	0.00	0.00	0.00
1415011 Other Investment Income	50,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	70,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Investment				
Property income [GFS]	100,000.00	0.00	0.00	0.00
1415008 Investment Income	100,000.00	0.00	0.00	0.00
<i>Output</i> 0010 Miscellaneous				
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
Grand Total	8,334,331.01	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Efutu Municipal - Winneba	0	0	0	8,334,331	8,363,887	8,417,674
GOG Sources	0	0	0	2,587,415	2,612,203	2,613,289
Management and Administration	0	0	0	1,076,893	1,087,661	1,087,661
Social Services Delivery	0	0	0	743,330	750,628	750,764
Infrastructure Delivery and Management	0	0	0	436,093	439,904	440,454
Economic Development	0	0	0	331,098	334,009	334,409
IGF Sources	0	0	0	1,400,000	1,404,767	1,414,000
Management and Administration	0	0	0	809,000	813,200	817,090
Social Services Delivery	0	0	0	78,400	78,612	79,184
Infrastructure Delivery and Management	0	0	0	451,300	451,473	455,813
Economic Development	0	0	0	44,200	44,332	44,642
Environmental Management	0	0	0	17,100	17,150	17,271
DACF ASSEMBLY Sources	0	0	0	4,040,950	4,040,950	4,081,359
Management and Administration	0	0	0	1,200,000	1,200,000	1,212,000
Social Services Delivery	0	0	0	1,995,950	1,995,950	2,015,909
Infrastructure Delivery and Management	0	0	0	660,000	660,000	666,600
Economic Development	0	0	0	175,000	175,000	176,750
Environmental Management	0	0	0	10,000	10,000	10,100
CIDA Sources	0	0	0	105,967	105,967	107,026
Economic Development	0	0	0	105,967	105,967	107,026
	0	0	0	150,000	150,000	151,500
Management and Administration	0	0	0	150,000	150,000	151,500
DDF Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
UDG Sources	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	0	0	0
Grand Total	0	0	0	8,334,331	8,363,887	8,417,674

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Efutu Municipal - Winneba	0	0	0	8,334,331	8,363,887	8,417,674
Management and Administration	0	0	0	3,235,893	3,250,861	3,268,251
SP1: General Administration	0	0	0	2,531,437	2,544,010	2,556,752
21 Compensation of employees [GFS]	0	0	0	1,257,287	1,269,860	1,269,860
211 Wages and salaries [GFS]	0	0	0	1,237,287	1,249,660	1,249,660
21110 Established Position	0	0	0	837,287	845,660	845,660
21111 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	320,000	323,200	323,200
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
22 Use of goods and services	0	0	0	1,009,150	1,009,150	1,019,242
221 Use of goods and services	0	0	0	1,009,150	1,009,150	1,019,242
22101 Materials - Office Supplies	0	0	0	294,600	294,600	297,546
22102 Utilities	0	0	0	49,900	49,900	50,399
22104 Rentals	0	0	0	46,350	46,350	46,814
22105 Travel - Transport	0	0	0	73,300	73,300	74,033
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	445,000	445,000	449,450
26 Grants	0	0	0	250,000	250,000	252,500
263 To other general government units	0	0	0	250,000	250,000	252,500
26321 Capital Transfers	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP2: Finance	0	0	0	359,605	362,001	363,201
21 Compensation of employees [GFS]	0	0	0	239,605	242,001	242,001
211 Wages and salaries [GFS]	0	0	0	239,605	242,001	242,001
21110 Established Position	0	0	0	239,605	242,001	242,001
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
SP3: Human Resource	0	0	0	144,850	144,850	146,299
22 Use of goods and services	0	0	0	144,850	144,850	146,299
221 Use of goods and services	0	0	0	144,850	144,850	146,299
22107 Training - Seminars - Conferences	0	0	0	144,850	144,850	146,299
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	200,000	200,000	202,000
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	2,867,680	2,875,190	2,896,357
SP2.1 Education, youth & sports and Library services	0	0	0	825,650	825,730	833,907

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	8,000	8,080	8,080
211 Wages and salaries [GFS]	0	0	0	8,000	8,080	8,080
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
22 Use of goods and services	0	0	0	107,650	107,650	108,727
221 Use of goods and services	0	0	0	107,650	107,650	108,727
22101 Materials - Office Supplies	0	0	0	62,100	62,100	62,721
22107 Training - Seminars - Conferences	0	0	0	45,550	45,550	46,006
31 Non Financial Assets	0	0	0	710,000	710,000	717,100
311 Fixed assets	0	0	0	710,000	710,000	717,100
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	630,000	630,000	636,300
SP2.2 Public Health Services and management	0	0	0	401,350	401,350	405,363
22 Use of goods and services	0	0	0	45,400	45,400	45,854
221 Use of goods and services	0	0	0	45,400	45,400	45,854
22101 Materials - Office Supplies	0	0	0	24,400	24,400	24,644
22102 Utilities	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	355,950	355,950	359,509
311 Fixed assets	0	0	0	355,950	355,950	359,509
31111 Dwellings	0	0	0	72,500	72,500	73,225
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	253,450	253,450	255,984
SP2.3 Environmental Health and sanitation Services	0	0	0	434,097	438,238	438,438
21 Compensation of employees [GFS]	0	0	0	414,097	418,238	418,238
211 Wages and salaries [GFS]	0	0	0	414,097	418,238	418,238
21110 Established Position	0	0	0	407,397	411,471	411,471
21112 Wages and salaries in cash [GFS]	0	0	0	6,700	6,767	6,767
22 Use of goods and services	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
SP2.5 Social Welfare and community services	0	0	0	1,206,583	1,209,872	1,218,649
21 Compensation of employees [GFS]	0	0	0	328,901	332,190	332,190
211 Wages and salaries [GFS]	0	0	0	328,901	332,190	332,190
21110 Established Position	0	0	0	322,401	325,625	325,625
21112 Wages and salaries in cash [GFS]	0	0	0	6,500	6,565	6,565
22 Use of goods and services	0	0	0	877,682	877,682	886,459
221 Use of goods and services	0	0	0	877,682	877,682	886,459
22101 Materials - Office Supplies	0	0	0	573,550	573,550	579,286
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900
22109 Special Services	0	0	0	103,532	103,532	104,568
Infrastructure Delivery and Management	0	0	0	1,547,393	1,551,377	1,562,867

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Urban Roads and Transport services	0	0	0	523,618	523,919	528,855
21 Compensation of employees [GFS]	0	0	0	30,068	30,369	30,369
211 Wages and salaries [GFS]	0	0	0	30,068	30,369	30,369
21110 Established Position	0	0	0	25,068	25,319	25,319
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	128,550	128,550	129,836
221 Use of goods and services	0	0	0	128,550	128,550	129,836
22101 Materials - Office Supplies	0	0	0	3,550	3,550	3,586
22105 Travel - Transport	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	365,000	365,000	368,650
311 Fixed assets	0	0	0	365,000	365,000	368,650
31111 Dwellings	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
SP3.2 Spatial planning	0	0	0	103,806	104,186	104,844
21 Compensation of employees [GFS]	0	0	0	38,006	38,386	38,386
211 Wages and salaries [GFS]	0	0	0	38,006	38,386	38,386
21110 Established Position	0	0	0	36,706	37,073	37,073
21112 Wages and salaries in cash [GFS]	0	0	0	1,300	1,313	1,313
22 Use of goods and services	0	0	0	65,800	65,800	66,458
221 Use of goods and services	0	0	0	65,800	65,800	66,458
22101 Materials - Office Supplies	0	0	0	59,800	59,800	60,398
22102 Utilities	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP3.3 Public Works, rural housing and water management	0	0	0	919,969	923,272	929,169
21 Compensation of employees [GFS]	0	0	0	330,319	333,622	333,622
211 Wages and salaries [GFS]	0	0	0	330,319	333,622	333,622
21110 Established Position	0	0	0	319,319	322,512	322,512
21112 Wages and salaries in cash [GFS]	0	0	0	11,000	11,110	11,110
22 Use of goods and services	0	0	0	84,650	84,650	85,497
221 Use of goods and services	0	0	0	84,650	84,650	85,497
22101 Materials - Office Supplies	0	0	0	23,500	23,500	23,735
22102 Utilities	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	3,650	3,650	3,687
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
31 Non Financial Assets	0	0	0	505,000	505,000	510,050
311 Fixed assets	0	0	0	505,000	505,000	510,050
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	205,000	205,000	207,050
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	0	0	0
Economic Development	0	0	0	656,265	659,308	662,828

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	621,265	624,278	627,478
21 Compensation of employees [GFS]	0	0	0	301,298	304,311	304,311
211 Wages and salaries [GFS]	0	0	0	301,298	304,311	304,311
21110 Established Position	0	0	0	291,098	294,009	294,009
21112 Wages and salaries in cash [GFS]	0	0	0	10,200	10,302	10,302
22 Use of goods and services	0	0	0	299,967	299,967	302,966
221 Use of goods and services	0	0	0	299,967	299,967	302,966
22101 Materials - Office Supplies	0	0	0	237,000	237,000	239,370
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	45,967	45,967	46,426
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	10,000	10,000	10,100
SP4.2 Trade, Industry and Tourism Services	0	0	0	35,000	35,030	35,350
21 Compensation of employees [GFS]	0	0	0	3,000	3,030	3,030
211 Wages and salaries [GFS]	0	0	0	3,000	3,030	3,030
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22102 Utilities	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
Environmental Management	0	0	0	27,100	27,150	27,371
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	17,100	17,150	17,271
21 Compensation of employees [GFS]	0	0	0	5,000	5,050	5,050
211 Wages and salaries [GFS]	0	0	0	5,000	5,050	5,050
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	12,100	12,100	12,221
221 Use of goods and services	0	0	0	12,100	12,100	12,221
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	3,600	3,600	3,636
Grand Total	0	0	0	8,334,331	8,363,887	8,417,674

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			Total IG	FUND S / OTHERS			Development Partner Funds	Grand Total			
			Goods/Service	Capex	Total GOG		Statutory	Capex/ABFA	Others			Goods Service	Capex	Tot. External
Efutu Municipal - Winneba	2,678,882	2,643,532	1,958,950	6,828,564	476,780	523,300	400,000	1,400,000	0	0	255,967	59,000	305,967	5,334,331
Management and Administration	1,076,883	1,200,000	0	2,276,883	420,000	388,000	0	808,000	0	0	150,000	0	150,000	3,235,883
Central Administration	837,287	1,170,000	0	2,007,287	420,000	298,000	0	719,000	0	0	150,000	0	150,000	2,876,287
Administration (Assembly Office)	837,287	1,170,000	0	2,007,287	420,000	298,000	0	719,000	0	0	150,000	0	150,000	2,876,287
Finance	239,605	30,000	0	269,605	0	90,000	0	90,000	0	0	0	0	0	359,605
	239,605	30,000	0	269,605	0	90,000	0	90,000	0	0	0	0	0	359,605
Social Services Delivery	729,798	993,532	1,015,950	2,739,280	21,200	57,200	0	78,400	0	0	0	50,000	50,000	2,887,680
Education, Youth and Sports	0	90,000	680,000	770,000	8,000	17,650	0	25,650	0	0	0	30,000	30,000	825,650
Office of Departmental Head	0	90,000	680,000	770,000	8,000	17,650	0	25,650	0	0	0	30,000	30,000	825,650
Health	407,397	590,000	335,950	1,333,347	6,700	20,400	0	27,100	0	0	0	20,000	20,000	1,380,447
Office of District Medical Officer of Health	0	35,000	102,900	137,900	0	10,400	0	10,400	0	0	0	0	0	147,900
Environmental Health Unit	407,397	555,000	233,050	1,195,247	6,700	10,000	0	16,700	0	0	0	20,000	20,000	1,235,247
Social Welfare & Community Development	322,401	313,532	0	635,933	6,500	19,150	0	25,650	0	0	0	0	0	661,583
Office of Departmental Head	0	313,532	0	313,532	0	19,150	0	19,150	0	0	0	0	0	332,682
Social Welfare	322,401	0	0	322,401	6,500	0	0	6,500	0	0	0	0	0	328,901
Infrastructure Delivery and Management	381,093	245,000	470,000	1,096,093	17,300	34,000	400,000	451,300	0	0	0	0	0	1,547,393
Central Administration	0	0	35,000	35,000	0	0	400,000	400,000	0	0	0	0	0	435,000
Administration (Assembly Office)	0	0	35,000	35,000	0	0	400,000	400,000	0	0	0	0	0	435,000
Physical Planning	36,706	50,000	0	86,706	1,300	15,800	0	17,100	0	0	0	0	0	103,806
Office of Departmental Head	36,706	50,000	0	86,706	1,300	15,800	0	17,100	0	0	0	0	0	103,806
Works	319,319	70,000	305,000	694,319	11,000	14,650	0	25,650	0	0	0	0	0	719,969
Office of Departmental Head	319,319	70,000	305,000	694,319	11,000	14,650	0	25,650	0	0	0	0	0	719,969
Urban Roads	25,068	125,000	130,000	280,068	5,000	3,550	0	8,550	0	0	0	0	0	288,618
	25,068	125,000	130,000	280,068	5,000	3,550	0	8,550	0	0	0	0	0	288,618
Economic Development	291,098	195,000	20,000	506,098	13,200	31,000	0	44,200	0	0	0	0	0	656,298
Agriculture	291,098	170,000	20,000	481,098	10,200	24,000	0	34,200	0	0	0	0	0	621,298
	291,098	170,000	20,000	481,098	10,200	24,000	0	34,200	0	0	0	0	0	621,298

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service					Capex	Total GOG	Statutory	ABFA	Others	Goods		Service
Trade, Industry and Tourism	0	25,000	0	25,000	3,000	7,000	0	10,000	0	0	0	0	0	35,000
Office of Departmental Head	0	25,000	0	25,000	3,000	7,000	0	10,000	0	0	0	0	0	35,000
Environmental Management	0	10,000	0	10,000	5,000	12,100	0	17,100	0	0	0	0	0	27,100
Natural Resource Conservation	0	0	0	0	5,000	12,100	0	17,100	0	0	0	0	0	17,100
	0	0	0	0	5,000	12,100	0	17,100	0	0	0	0	0	17,100
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	837,287
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central		
Location Code	0207200	Efutu - Winneba		
Compensation of employees [GFS]				837,287
Objective	000000	Compensation of Employees		837,287
Program	92001	Management and Administration		837,287
Sub-Program	92001001	SP1: General Administration		837,287
Operation	000000		0.0 0.0 0.0	837,287
Wages and salaries [GFS]				837,287
2111001 Established Post				837,287

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,119,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central	
Location Code	0207200	Efutu - Winneba	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	420,000
Program	92001	Management and Administration	420,000
Sub-Program	92001001	SP1: General Administration	420,000
Operation	000000		420,000

Wages and salaries [GFS]			400,000
2111102	Monthly paid and casual labour		50,000
2111106	Limited Engagements		30,000
2111213	Night Watchman Allowance		10,000
2111219	Steering Committee Allowance		120,000
2111225	Boards /Committees /Commissions Allownace		70,000
2111234	Fuel Allowance		25,000
2111237	Risk Allowance		10,000
2111238	Overtime Allowance		10,000
2111241	Per Diem and Inconvenience Allowance		10,000
2111243	Transfer Grants		45,000
2111248	Special Allowance/Honorarium		10,000
2111249	Responsibility Allowance		10,000
Social contributions [GFS]			20,000
2121001	13 Percent SSF Contribution		20,000

			Use of goods and services
Objective	410201	Improve decentralised planning	299,000
Program	92001	Management and Administration	299,000
Sub-Program	92001001	SP1: General Administration	234,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	229,150

Use of goods and services			229,150
2210101	Printed Material and Stationery		600
2210105	Drugs		5,000
2210111	Other Office Materials and Consumables		34,000
2210201	Electricity charges		20,000
2210202	Water		10,000
2210203	Telecommunications		11,000
2210204	Postal Charges		8,900
2210402	Residential Accommodations		30,000
2210403	Rental of Office Equipment		16,350
2210505	Running Cost - Official Vehicles		73,300
2210901	Service of the State Protocol		20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,000

Use of goods and services			5,000
2210115	Textbooks and Library Books		5,000
Sub-Program	92001003	SP3: Human Resource	64,850
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	64,850

Use of goods and services		64,850
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	64,850
Non Financial Assets		400,000

Objective	410201	Improve decentralised planning	400,000
Program	92003	Infrastructure Delivery and Management	400,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	200,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	200,000
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Fixed assets			200,000
3111153	WIP - Bungalows/Flat		80,000
3112206	Plant and Machinery		120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	200,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000
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Fixed assets			200,000
3112105	Motor Bike, bicycles etc		100,000
3112206	Plant and Machinery		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,205,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central		
Location Code	0207200	Efutu - Winneba		
Use of goods and services				905,000
Objective	410201	Improve decentralised planning		905,000
Program	92001	Management and Administration		905,000
Sub-Program	92001001	SP1: General Administration		775,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	625,000
Use of goods and services				625,000
2210103 Refreshment Items				100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210710 Staff Development				80,000
2210902 Official Celebrations				425,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210102 Office Facilities, Supplies and Accessories				150,000
Sub-Program	92001003	SP3: Human Resource		80,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210710 Staff Development				80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210103 Refreshment Items				50,000
Grants				250,000
Objective	410201	Improve decentralised planning		250,000
Program	92001	Management and Administration		250,000
Sub-Program	92001001	SP1: General Administration		250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	250,000
To other general government units				250,000
2632102 MP's capital development projects				250,000
Other expense				15,000
Objective	410201	Improve decentralised planning		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2821010 Contributions					15,000
Non Financial Assets					35,000
Objective	410201	Improve decentralised planning			35,000
Program	92003	Infrastructure Delivery and Management			35,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			35,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		35,000
Fixed assets					35,000
3113101 Electrical Networks					35,000
Amount (GH¢)					150,000
Institution	01	Government of Ghana Sector			
Fund Type/Source	13523		Total By Fund Source	150,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central			
Location Code	0207200	Efutu - Winneba			
Use of goods and services					150,000
Objective	410201	Improve decentralised planning			150,000
Program	92001	Management and Administration			150,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			150,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		150,000
Use of goods and services					150,000
2210111 Other Office Materials and Consumables					20,000
2210114 Rations					130,000
Total Cost Centre					3,311,287

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 239,605
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1950200001	Efutu Municipal - Winneba_Finance_Central	
Location Code	0207200	Efutu - Winneba	

Compensation of employees [GFS] 239,605

Objective	000000	Compensation of Employees	239,605
Program	92001	Management and Administration	239,605
Sub-Program	92001002	SP2: Finance	239,605
Operation	000000		239,605

Wages and salaries [GFS]			239,605
2111001	Established Post		239,605

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 90,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1950200001	Efutu Municipal - Winneba_Finance_Central	
Location Code	0207200	Efutu - Winneba	

Use of goods and services 90,000

Objective	130201	17.1 strengthen domestic resource mob.	90,000
Program	92001	Management and Administration	90,000
Sub-Program	92001002	SP2: Finance	90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	90,000

Use of goods and services			90,000
2210113	Feeding Cost		75,000
2210122	Value Books		15,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1950200001	Efutu Municipal - Winneba_Finance_Central	
Location Code	0207200	Efutu - Winneba	

Use of goods and services 30,000

Objective	130201	17.1 strengthen domestic resource mob.	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001002	SP2: Finance	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000

Use of goods and services			30,000
2210102	Office Facilities, Supplies and Accessories		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,650
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	

			Amount (GH¢)
Compensation of employees [GFS]			8,000
Objective	000000	Compensation of Employees	8,000
Program	92002	Social Services Delivery	8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	8,000
Operation	000000		8,000

Wages and salaries [GFS]			8,000
2111234	Fuel Allowance		8,000

			Amount (GH¢)
Use of goods and services			17,650
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	17,650
Program	92002	Social Services Delivery	17,650
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	17,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,100

Use of goods and services			7,100
2210101	Printed Material and Stationery		3,000
2210103	Refreshment Items		1,100
2210111	Other Office Materials and Consumables		3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,000

Use of goods and services			5,000
2210115	Textbooks and Library Books		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	5,550

Use of goods and services			5,550
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 770,000
Function Code	70980	Education n.e.c	
Organisation	1950301001	Efutu Municipal - Winneba_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Central	
Location Code	0207200	Efutu - Winneba	

			Amount (GH¢)
Use of goods and services			90,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	90,000
Program	92002	Social Services Delivery	90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,000

Use of goods and services			40,000
2210710	Staff Development		40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	50,000

Use of goods and services			50,000
2210114	Rations		50,000

			Amount (GH¢)
Non Financial Assets			680,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	680,000
Program	92002	Social Services Delivery	680,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	680,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	680,000

Fixed assets			680,000
3111103	Bungalows/Flats		80,000
3111205	School Buildings		600,000

			Amount (GH¢)
Non Financial Assets			30,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	30,000
Program	92002	Social Services Delivery	30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,000

Fixed assets			30,000
3111205	School Buildings		30,000

Total Cost Centre			825,650
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,400
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	10,400
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,400
Program	92002	Social Services Delivery		10,400
Sub-Program	92002002	SP2.2 Public Health Services and management		10,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,400

			Use of goods and services	10,400
2210101	Printed Material and Stationery			4,400
2210103	Refreshment Items			3,500
2210111	Other Office Materials and Consumables			1,500
2210203	Telecommunications			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 137,500
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	35,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002002	SP2.2 Public Health Services and management		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000

			Use of goods and services	35,000
2210113	Feeding Cost			15,000
2210907	Canteen Services			20,000

			Non Financial Assets	102,500
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		102,500
Program	92002	Social Services Delivery		102,500
Sub-Program	92002002	SP2.2 Public Health Services and management		102,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	102,500

			Fixed assets	102,500
3111153	WIP - Bungalows/Flat			72,500
3111202	Clinics			30,000

Total Cost Centre 147,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 407,397
Function Code	70740	Public health services	
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central	
Location Code	0207200	Efutu - Winneba	

			Compensation of employees [GFS]	407,397
Objective	000000	Compensation of Employees		407,397
Program	92002	Social Services Delivery		407,397
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		407,397
Operation	000000		0.0 0.0 0.0	407,397

			Wages and salaries [GFS]	407,397
2111001	Established Post			407,397

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 16,700
Function Code	70740	Public health services	
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central	
Location Code	0207200	Efutu - Winneba	

			Compensation of employees [GFS]	6,700
Objective	000000	Compensation of Employees		6,700
Program	92002	Social Services Delivery		6,700
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		6,700
Operation	000000		0.0 0.0 0.0	6,700

			Wages and salaries [GFS]	6,700
2111234	Fuel Allowance			6,700

			Use of goods and services	10,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210505	Running Cost - Official Vehicles			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 788,450
Function Code	70740	Public health services	
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central	
Location Code	0207200	Efutu - Winneba	

		Total Cost Centre
		1,232,547

Use of goods and services			555,000
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Objective	140203	17.7 Prom. dev. of environmental sound techn.	555,000
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Program	92002	Social Services Delivery	555,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	20,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000
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Use of goods and services			20,000
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2210113 Feeding Cost			10,000
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2210907 Canteen Services			10,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services	535,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	535,000
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Use of goods and services			535,000
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2210113 Feeding Cost			20,000
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2210114 Rations			230,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			185,000
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2210907 Canteen Services			100,000
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Non Financial Assets			233,450
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Objective	140203	17.7 Prom. dev. of environmental sound techn.	233,450
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Program	92002	Social Services Delivery	233,450
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Sub-Program	92002002	SP2.2 Public Health Services and management	233,450
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	233,450
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Fixed assets			233,450
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3111302 Cemeteries			13,450
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3111303 Toilets			220,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 20,000
Function Code	70740	Public health services	
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central	
Location Code	0207200	Efutu - Winneba	

Non Financial Assets			20,000
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Objective	140203	17.7 Prom. dev. of environmental sound techn.	20,000
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Program	92002	Social Services Delivery	20,000
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Sub-Program	92002002	SP2.2 Public Health Services and management	20,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	20,000
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Fixed assets			20,000
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3111353 WIP - Toilets			20,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	331,098
Function Code	70421	Agriculture cs		
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central		
Location Code	0207200	Efutu - Winneba		

				Compensation of employees [GFS]	291,098
Objective	000000	Compensation of Employees			291,098
Program	92004	Economic Development			291,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management			291,098
Operation	000000		0.0 0.0 0.0		291,098

Wages and salaries [GFS]				291,098
2111001 Established Post				291,098

				Use of goods and services	20,000
Objective	160201	Improve production efficiency and yield			20,000
Program	92004	Economic Development			20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				20,000

				Non Financial Assets	20,000
Objective	160201	Improve production efficiency and yield			20,000
Program	92004	Economic Development			20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		20,000

Fixed assets				20,000
3111208 Other Agricultural Structures				10,000
3112105 Motor Bike, bicycles etc				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	34,200
Function Code	70421	Agriculture cs		
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central		
Location Code	0207200	Efutu - Winneba		

				Compensation of employees [GFS]	10,200
Objective	000000	Compensation of Employees			10,200
Program	92004	Economic Development			10,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,200
Operation	000000		0.0 0.0 0.0		10,200

Wages and salaries [GFS]				10,200
2111234 Fuel Allowance				10,200

				Use of goods and services	24,000
Objective	160201	Improve production efficiency and yield			24,000
Program	92004	Economic Development			24,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		7,000

Use of goods and services				7,000	
2210101 Printed Material and Stationery				1,000	
2210103 Refreshment Items				6,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		10,000

Use of goods and services				10,000	
2210403 Rental of Office Equipment				10,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		7,000

Use of goods and services				7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70421	Agriculture cs		
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central		
Location Code	0207200	Efutu - Winneba		

				Use of goods and services	150,000
Objective	160201	Improve production efficiency and yield			150,000
Program	92004	Economic Development			150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		150,000

Use of goods and services				150,000
2210114 Rations				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	105,967
Function Code	70421	Agriculture cs		
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central		
Location Code	0207200	Efutu - Winneba		
Use of goods and services				105,967
Objective	160201	Improve production efficiency and yield		105,967
Program	92004	Economic Development		105,967
Sub-Program	92004001	SP4.1 Agricultural Services and Management		105,967
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	105,967
Use of goods and services				105,967
2210114 Rations				80,000
2210502 Maintenance and Repairs - Official Vehicles				25,967
Total Cost Centre				621,265

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	66,706
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		
Compensation of employees [GFS]				36,706
Objective	000000	Compensation of Employees		36,706
Program	92003	Infrastructure Delivery and Management		36,706
Sub-Program	92003002	SP3.2 Spatial planning		36,706
Operation	000000		0.0 0.0 0.0	36,706
Wages and salaries [GFS]				36,706
2111001 Established Post				36,706
Use of goods and services				30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Spatial planning		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				10,000
2210114 Rations				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,100
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		

				Amount (GH¢)
Compensation of employees [GFS]				1,300
Objective	000000	Compensation of Employees		1,300
Program	92003	Infrastructure Delivery and Management		1,300
Sub-Program	92003002	SP3.2 Spatial planning		1,300
Operation	000000		0.0 0.0 0.0	1,300

Wages and salaries [GFS]				1,300
2111234	Fuel Allowance			1,300

				Amount (GH¢)
Use of goods and services				15,800
Objective	280101	Develop efficient land administration and management system		15,800
Program	92003	Infrastructure Delivery and Management		15,800
Sub-Program	92003002	SP3.2 Spatial planning		15,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,800

Use of goods and services				10,800
2210103	Refreshment Items			2,000
2210111	Other Office Materials and Consumables			7,800
2210203	Telecommunications			1,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
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		

				Amount (GH¢)
Use of goods and services				20,000
Objective	280101	Develop efficient land administration and management system		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Spatial planning		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210114	Rations			20,000

Total Cost Centre 103,806

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,532
Function Code	70620	Community Development		
Organisation	1950801001	Efutu Municipal - Winneba Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0207200	Efutu - Winneba		

				Amount (GH¢)
Use of goods and services				13,532
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		13,532
Program	92002	Social Services Delivery		13,532
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,532
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,532

Use of goods and services				3,532
2210907	Canteen Services			3,532
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103	Refreshment Items			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	19,150
Function Code	70620	Community Development		
Organisation	1950801001	Efutu Municipal - Winneba Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0207200	Efutu - Winneba		

				Amount (GH¢)
Use of goods and services				19,150
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		19,150
Program	92002	Social Services Delivery		19,150
Sub-Program	92002005	SP2.5 Social Welfare and community services		19,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,100

Use of goods and services				7,100
2210101	Printed Material and Stationery			500
2210111	Other Office Materials and Consumables			6,000
2210204	Postal Charges			600
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	7,050

Use of goods and services				7,050
2210103	Refreshment Items			7,050

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
Function Code	70620	Community Development		
Organisation	1950801001	Efutu Municipal - Winneba, Social Welfare & Community Development, Office of Departmental Head, Central		
Location Code	0207200	Efutu - Winneba		
Use of goods and services				300,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		300,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210114 Rations				300,000
Total Cost Centre				332,682

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	322,401
Function Code	71040	Family and children		
Organisation	1950802001	Efutu Municipal - Winneba, Social Welfare & Community Development, Social Welfare, Central		
Location Code	0207200	Efutu - Winneba		
Compensation of employees [GFS]				322,401
Objective	000000	Compensation of Employees		322,401
Program	92002	Social Services Delivery		322,401
Sub-Program	92002005	SP2.5 Social Welfare and community services		322,401
Operation	000000		0.0 0.0 0.0	322,401
Wages and salaries [GFS]				322,401
2111001 Established Post				322,401

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,500
Function Code	71040	Family and children		
Organisation	1950802001	Efutu Municipal - Winneba, Social Welfare & Community Development, Social Welfare, Central		
Location Code	0207200	Efutu - Winneba		
Compensation of employees [GFS]				6,500
Objective	000000	Compensation of Employees		6,500
Program	92002	Social Services Delivery		6,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,500
Operation	000000		0.0 0.0 0.0	6,500
Wages and salaries [GFS]				6,500
2111234 Fuel Allowance				6,500
Total Cost Centre				328,901

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,100
Function Code	70560	Environmental protection n.e.c		
Organisation	1950900001	Efutu Municipal - Winneba_Natural Resource Conservation_Central		
Location Code	0207200	Efutu - Winneba		
Compensation of employees [GFS]				5,000
Objective	000000	Compensation of Employees		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,000
Operation	000000		0.0 0.0 0.0	5,000
Wages and salaries [GFS]				5,000
2111234 Fuel Allowance				5,000
Use of goods and services				12,100
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,100
Program	92005	Environmental Management		12,100
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		12,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210103 Refreshment Items				2,000
2210111 Other Office Materials and Consumables				6,000
2210203 Telecommunications				500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,600
Use of goods and services				3,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,600
Total Cost Centre				17,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	319,319
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]				319,319
Objective	000000	Compensation of Employees		319,319
Program	92003	Infrastructure Delivery and Management		319,319
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		319,319
Operation	000000		0.0 0.0 0.0	319,319
Wages and salaries [GFS]				319,319
2111001 Established Post				319,319

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,650
Function Code	70610	Housing development	
Organisation	1951001001	Efutu Municipal - Winneba_Works_Office of Departmental Head_Central	
Location Code	0207200	Efutu - Winneba	

			Amount (GH¢)
Compensation of employees [GFS]			11,000
Objective	000000	Compensation of Employees	11,000
Program	92003	Infrastructure Delivery and Management	11,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	11,000
Operation	000000	0.0 0.0 0.0	11,000

Wages and salaries [GFS]		11,000
2111234 Fuel Allowance		11,000

			Amount (GH¢)
Use of goods and services			14,650
Objective	510301	17.17 Encourage PPPs and CS partnerships	14,650
Program	92003	Infrastructure Delivery and Management	14,650
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	14,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services		5,000	
2210101 Printed Material and Stationery		500	
2210103 Refreshment Items		3,000	
2210203 Telecommunications		1,000	
2210204 Postal Charges		500	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	6,000

Use of goods and services		6,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	3,650

Use of goods and services		3,650
2210403 Rental of Office Equipment		3,650

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 375,000
Function Code	70610	Housing development	
Organisation	1951001001	Efutu Municipal - Winneba_Works_Office of Departmental Head_Central	
Location Code	0207200	Efutu - Winneba	

			Amount (GH¢)
Use of goods and services			70,000
Objective	510301	17.17 Encourage PPPs and CS partnerships	70,000
Program	92003	Infrastructure Delivery and Management	70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	60,000

Use of goods and services		60,000	
2210103 Refreshment Items		10,000	
2210710 Staff Development		50,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102 Office Facilities, Supplies and Accessories		10,000

			Amount (GH¢)
Non Financial Assets			305,000
Objective	510301	17.17 Encourage PPPs and CS partnerships	305,000
Program	92003	Infrastructure Delivery and Management	305,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	305,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	205,000

Fixed assets		205,000	
3111204 Office Buildings		125,000	
3111255 WIP - Office Buildings		80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	100,000

Fixed assets		100,000
3111153 WIP - Bungalows/Flat		100,000

Total Cost Centre			719,969
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
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	

			Amount (GH¢)
Compensation of employees [GFS]			3,000
Objective	000000	Compensation of Employees	3,000
Program	92004	Economic Development	3,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	3,000
Operation	000000		3,000
Wages and salaries [GFS]			3,000
2111234 Fuel Allowance			3,000

			Amount (GH¢)
Use of goods and services			7,000
Objective	150101	Enhance business enabling environment	7,000
Program	92004	Economic Development	7,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,000
Use of goods and services			4,000
2210111 Other Office Materials and Consumables			3,500
2210203 Telecommunications			500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	3,000
Use of goods and services			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 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	

			Amount (GH¢)
Use of goods and services			25,000
Objective	150101	Enhance business enabling environment	25,000
Program	92004	Economic Development	25,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000
Use of goods and services			25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			25,000
Total Cost Centre			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 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	

			Amount (GH¢)
Use of goods and services			10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	10,000
Program	92005	Environmental Management	10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000
Use of goods and services			10,000
2210113 Feeding Cost			10,000
Total Cost Centre			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 50,068
Function Code	70451	Road transport	
Organisation	1951600001	Efutu Municipal - Winneba Urban Roads Central	
Location Code	0207200	Efutu - Winneba	

			Compensation of employees [GFS]	25,068
Objective	000000	Compensation of Employees		25,068
Program	92003	Infrastructure Delivery and Management		25,068
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		25,068
Operation	000000		0.0 0.0 0.0	25,068
Wages and salaries [GFS]				25,068
2111001 Established Post				25,068

			Use of goods and services	25,000
Objective	390202	11.2 Improve transport and road safety		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210503 Fuel and Lubricants - Official Vehicles				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 8,550
Function Code	70451	Road transport	
Organisation	1951600001	Efutu Municipal - Winneba Urban Roads Central	
Location Code	0207200	Efutu - Winneba	

			Compensation of employees [GFS]	5,000
Objective	000000	Compensation of Employees		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,000
Operation	000000		0.0 0.0 0.0	5,000
Wages and salaries [GFS]				5,000
2111234 Fuel Allowance				5,000

			Use of goods and services	3,550
Objective	390202	11.2 Improve transport and road safety		3,550
Program	92003	Infrastructure Delivery and Management		3,550
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		3,550
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,550
Use of goods and services				3,550
2210111 Other Office Materials and Consumables				3,550

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70451	Road transport							
Organisation	1951600001	Efutu Municipal - Winneba Urban Roads Central							
Location Code	0207200	Efutu - Winneba							
Total By Fund Source									230,000
Use of goods and services									100,000
Objective	390202	11.2 Improve transport and road safety							100,000
Program	92003	Infrastructure Delivery and Management							100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				100,000
Use of goods and services									100,000
2210502 Maintenance and Repairs - Official Vehicles									100,000
Non Financial Assets									130,000
Objective	390202	11.2 Improve transport and road safety							130,000
Program	92003	Infrastructure Delivery and Management							130,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							130,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				130,000
Fixed assets									130,000
3111361 WIP-Urban Roads									130,000
Total Cost Centre									288,618
Total Vote									8,334,331

SECTOR / MDA / MDA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Development Partner Funds		Grand Total	
	Central GOG and CF					F U N D S / O T H E R S					Goods Service	Capex		Tot. External
	Comp. of Employees	Total GOG	Capex	Service	Others	Total IGF	Statutory	Capex/ABFA	Others					
Efutu Municipal - Winneba	2,276,882	1,955,950	2,643,532	523,300	400,000	1,400,000	0	0	0	0	255,967	59,000	305,967	5,334,331
Management and Administration	1,076,893	0	1,200,000	389,000	0	809,000	0	0	0	0	150,000	0	150,000	3,235,893
SP1: General Administration	837,287	0	1,040,000	234,150	0	654,150	0	0	0	0	0	0	0	2,531,437
SP2: Finance	239,605	0	300,000	0	0	90,000	0	0	0	0	0	0	0	359,605
SP3: Human Resource	0	0	80,000	0	0	64,850	0	0	0	0	0	0	0	144,850
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	50,000	0	0	0	0	0	0	0	0	0	0	200,000
Social Services Delivery	729,798	1,015,950	2,139,280	21,200	57,200	78,400	0	0	0	0	0	0	0	2,867,680
SP2.1 Education, youth & sports and Library services	0	80,000	680,000	770,000	8,000	17,650	0	0	0	0	0	0	0	825,650
SP2.2 Public Health Services and management	0	35,000	335,950	370,950	0	10,400	0	0	0	0	0	0	0	401,350
SP2.3 Environmental Health and sanitation Services	407,397	0	20,000	0	427,397	6,700	0	0	0	0	0	0	0	434,097
SP2.5 Social Welfare and community services	322,401	0	848,532	1,170,933	6,500	29,150	0	0	0	0	0	0	0	1,206,583
Infrastructure Delivery and Management	381,093	245,000	470,000	1,096,093	17,300	34,000	400,000	451,300	0	0	0	0	0	1,547,393
SP3.1 Urban Roads and Transport services	25,068	125,000	165,000	315,068	5,000	3,550	200,000	208,550	0	0	0	0	0	523,618
SP3.2 Spatial planning	36,706	50,000	0	86,706	1,300	15,800	0	17,100	0	0	0	0	0	103,806
SP3.3 Public Works, rural housing and water management	319,319	70,000	305,000	684,319	11,000	14,650	200,000	225,650	0	0	0	0	0	919,969
Economic Development	291,098	195,000	20,000	596,098	13,200	37,000	0	44,200	0	0	0	0	0	652,695
SP4.1 Agricultural Services and Management	291,098	170,000	20,000	481,098	10,200	24,000	0	34,200	0	0	0	0	0	621,295
SP4.2 Trade, Industry and Tourism Services	0	25,000	0	25,000	3,000	7,000	0	10,000	0	0	0	0	0	35,000
Environmental Management	0	10,000	0	10,000	5,000	12,100	0	17,100	0	0	0	0	0	27,100
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	5,000	12,100	0	17,100	0	0	0	0	0	17,100