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PART A: STRATEGIC OVERVIEW OF EFFUTU MUNICIPAL ASSEMBLY

1.0 BRIEF DESCRIPTION OF THE MUNICIPALITY

Winneba is traditionally known as 'Simpa', which was derived from the name of the leader of the Effutu 'Osimpa' who led the Effutus of the Guan ethnic stock from the Northern part of Ghana to the present location. The name Winneba originated from European Sailors who were often aided by favorable wind to sail along the bay. From the constant use of the words 'windy bay'; the name Winneba was coined.

ADMINISTRATIVE BACKGROUND

The Effutu Municipal Assembly is one of the 260 Administrative Districts in Ghana and one of the 22 districts in the Central Region. The municipality was carved from the then Awutu – Effutu- Senya – Municipality Assembly and it was established by the Local Government Act (Act 462) and L.I.1860 in 2007. Winneba is the administrative capital of the Municipality; a town renowned for several specialized institutions of higher learning. The Municipal Assembly is made up of twenty-eight (28) Assembly persons and this comprises; the Municipal Chief Executive, eighteen (18) elected persons, eight (8) government appointed members and one (1) member of parliament. Out of the twenty-eight (28) members, only one (1) representing 4 percent are women.

The Effutu Municipal Assembly has one constituency, eight (8) electoral areas and seventy-three (73) polling stations. There are four Zonal Councils in the Municipality namely; 1. Nsuekyir/Gyahadze Zonal Council, 2. Kojo-Beedu North/Law Cost Zonal Council, 3. South-East Winneba Zonal Council and 4. South-West Winneba Council.

LOCATION AND SIZE

The Effutu Municipal Assembly covers a total land area of 95 square kilometers. Gomaa East District Assembly boards it on its Western, Northern and Eastern flanks. On the Southern flank is the Gulf of Guinea.

It covers a total land area of 64 square kilometers. It is located between latitudes 5°16' and 20.18" N and longitudes 0°32'W and 48.32"W of the eastern part of Central Region.

POPULATION

The estimated population of the Municipality is 80,778 (2010 PHC), representing 49% males and 51% females. Estimated average transient students' population from UEW is

about 33,431. The Municipal population growth rate is 2.2%. The projected population for 2015 is 64,216. Average household size is 4.1.

2.0 POLICY OBJECTIVES

The Policy Objectives that are relevant to Municipal Assembly are as follows;

- Ensuring and sustaining "micro-economic" stability
- Enhanced competitiveness of the "Municipality's" private sector.
- Accelerated agriculture modernization and natural resource management
- Oil and gas development
- Infrastructure and human settlements development.
- Human development, productivity and employment
- Transparent, Responsive and accountable governance;

3.0 VISION

A Municipality of excellence pursuing a sustainable and integrated development in a well-planned, secured and investor-friendly environment within the context of social equity and good governance.

4.0 MISSION STATEMENT

The Effutu Municipal Assembly exists to facilitate improved standard of living of the people through the equitable provision of sustainable socio-economic infrastructure and services for holistic development within the context of Good Governance.

5.0 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.

6.0 CORE FUNCTIONS OF THE ASSEMBLY

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

- be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council;
- formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- be responsible for the development, improvement and management of human settlements and the environment in the district;
- in co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- 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.
- Perform such functions as may be referred to it by the government.

7.0 MUNICIPAL ECONOMY

AGRIC

The main agricultural activity in the Municipality is fishing carried out along the coast of Winneba, Nsuekyir, Warabeba and Akosua village. It is mainly marine fishing done by motorized canoes. The other sources are lagoons and rivers. Two hundred and forty-five (245) are fitted with outboard motors of 436 registered canoes. The rainfall pattern does not favor cash crops such as cocoa, oil palm and citrus however, it is suitable for vegetable such as; tomatoes, okra, groundnuts, garden eggs and pepper. The application of appropriate farming technologies and good timing also facilitate the cultivation of other crops including cassava and maize. Livestock farming is mostly done on extensive system with few engage in the intensive system. The recent dredging of a section of the Ntakofam stream will provide all year-round water for vegetable farming thereby promoting local economic development and income of the farmers.

ROADS

There is approximately 100km of road network in the municipality but only 39% is tarred which has improved the movement of people, goods and services.

EDUCATION

The municipality has 247 educational institutions of which 74 (30%) are public the rest 70 percent being private. There are 47 pre-schools (1 public and 46 private), 74 kindergartens (24 public and 50 private), 71 private schools (26 public and 45 private), 47 junior highs (22 public and 25 private) 8 senior high (1 public and 7 private, university of education, community health nurses training school and police staff and command college. This indicated that education is an avenue the Municipality has a comparative advantage, when explored will improve the economic lives of its citizenry.

HEALTH

There are 12 public and private health facilities in the municipality of which 5 are hospitals, 2 clinics, 3 CHIP compounds, 1 maternity home, and 1 community health nurses training school. The top five prevalent diseases in the Municipality are malaria, upper respiratory tract infection, hypertension, typhoid and gynecological disorders. There are 411 health staff of which 335 are for the public facilities and 76 for the private.

TOURISM

Tourism is the least developed in the Municipality. However, potentials exist which when developed will improve upon the revenue base of the Municipality. Resources such as; festivals (Aboakyir)/Sacred grooves, the Muni Lagoon, Ramsar Site, Heritage Park in Winneba, undeveloped scenic sandy beaches, eco-tourist site etc. exist. The masquerade festival is one area that the Municipality wants to develop meet to International Standards to rake in foreign exchange.

CLIMATE CHANGE AND ENVIRONMENT SITUATION

High sprawling urbanization is taking over the traditional subsistence agriculture farmlands.

The Municipality serves as receptacle of spillover population expansion from Kasoa and Accra resulting in Land grabbing and sanitation problems. Indiscriminate sand wining resulting in land degradation. Erratic rainfall resulting in poor crop harvest.

The state of sanitation cannot be described as the best due to inadequate resources for waste management. Refuse collection from the premises has not been efficient and has led to indiscriminate disposal of refuse into drains, the beaches and along the streets resulting in serious environmental problems. Most of the home are without toilet and thereby cause people to resort to open defecation destroying their aesthetic value of the immense revenue potentials. The resent dredging of the Ntakofam stream is meant to mitigate the effect of climate change on the livelihood of the farmers by providing all year-round water, reduce perennial flooding at the upper course of the stream and promote local economic development and to help the most vulnerable on the Municipality.

8.0 REVENUE AND EXPENDITURE PERFORMANCE REVENUE-IGF ONLY

| ITEM | 2020 | | % Performance (as at August 2020) | |
|---------------|---------------------|-------------------|-----------------------------------|--------------|
| | BUDGET | ACTUAL | VARIANCE | % |
| Rates | 360,000.00 | 66,620.50 | 293,379.50 | 18.51 |
| Fees | 300,000.00 | 166,075.00 | 133,925.00 | 55.36 |
| Fines | 10,000.00 | 5,250.00 | 4,750.00 | 52.50 |
| Licences | 500,000.00 | 256,355.10 | 243,644.90 | 51.27 |
| Lands | 210,000.00 | 189,097.00 | 20,903.00 | 90.05 |
| Rent | 124,000.00 | 73,308.00 | 50,692.00 | 59.12 |
| Investment | 140,000.00 | 0.00 | 140,000.00 | 0.00 |
| Miscellaneous | 0.00 | 1,784.47 | -1,784.47 | 0.00 |
| TOTAL | 1,644,000.00 | 758,490.07 | 885,509.93 | 46.14 |

REVENUE-ALL FUNDING SOURCE

| ITEM | 2020 | | % Performance (as at August 2020) | |
|-----------------------------|----------------------|---------------------|-----------------------------------|--------------|
| | BUDGET | ACTUAL | VARIANCE | % |
| IGF | 1,644,000.00 | 758,490.07 | 885,509.93 | 46.14 |
| Compensation Transfer | 2,606,322.96 | 2,815,294.62 | -208,971.66 | 108.02 |
| Goods and Services Transfer | 118,206.79 | 0.00 | 118,206.79 | 0.00 |
| Asset Transfer | 0.00 | 0.00 | 0.00 | 0.00 |
| DACF | 4,639,856.83 | 1,121,490.79 | 3,518,366.04 | 24.17 |
| DDF | 823,074.38 | 717,974.27 | 105,100.11 | 87.23 |
| UDG | 0.00 | 0.00 | 0.00 | 0.00 |
| UNICEF | 374,739.00 | 0.00 | 374,739.00 | 0.00 |
| MAG | 591,928.00 | 50,910.90 | 541,017.10 | 0.00 |
| GSCSP | | | 0.00 | 0.00 |
| TOTAL | 10,798,127.96 | 5,464,160.65 | 5,333,967.31 | 50.60 |

EXPENDITURE

| ITEM | 2020 | | % Performance at August 2020 | |
|--------------------|----------------------|---------------------|------------------------------|--------------|
| | Budget | Actual | Variance | % |
| Compensation | 3,121,324.00 | 2,815,294.62 | 306,029.38 | 90.20 |
| Goods and Services | 4,456,144.27 | 1,682,718.34 | 2,773,425.93 | 37.76 |
| Asset | 3,717,459.00 | 1,408,052.80 | 2,309,406.20 | 37.88 |
| Total | 11,294,927.27 | 5,906,065.76 | 5,388,861.51 | 52.29 |

9.0 POLICY OUTCOMES, INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|--|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Coordination of the departments and sub – structures | Number of meetings per committee | 2019 | 4 | 2020 | 4 | 2021 | 4 |
| Improve mobilization of internally generated revenue to support developmental projects | Percentage improvement in IGF | 2019 | 8.5 | 2020 | 15 | 2021 | 5 |
| Access to basic social infrastructure (schools, hospitals/CHPs Compound, access road, water etc) | Number of schools, CHPs, roads etc., built or rehabilitated | 2019 | 1 | 2020 | 5 | 2021 | 5 |
| Access to quality life for the children, the aged and the vulnerable | Number children, aged and venerable supported | 2019 | 20 | 2020 | 50 | 2021 | 60 |
| Economic infrastructure for expanded productivity in partnership with the private sector | Number of project and programme that involved private sector participation | 2019 | - | 2020 | 2 | 2021 | 4 |
| Increase inclusive and equitable access to education at all levels | Percentage venerable children of the right school age | 2019 | 83% | 2020 | 85% | 2021 | 90% |
| Ensuring good Governance within the development framework to improve performance and service delivery | Number of town hall and zonal council meetings held | 2019 | 2 | 2020 | 5 | 2021 | 6 |
| Coordination of the departments and sub – structures | Number of meetings per committee | 2019 | 4 | 2020 | 4 | 2021 | 4 |
| Improve mobilization of internally generated revenue to support developmental projects | Percentage improvement in IGF | 2019 | 8.5 | 2020 | 15 | 2021 | 5 |
| Access to basic social infrastructure (schools, hospitals/CHPs Compound, access road, water etc) | Number of schools, CHPs, roads etc., built or rehabilitated | 2019 | 5 | 2020 | 5 | 2021 | 5 |
| Access to quality life for the children, the aged and the vulnerable | Number children, aged and venerable supported | 2019 | 20 | 2020 | 50 | 2021 | 60 |
| Economic infrastructure for expanded productivity in partnership with the private sector | Number of project and programme that involved private sector participation | 2019 | - | 2020 | 2 | 2021 | 4 |
| Increase inclusive and equitable access to education at all levels | Percentage venerable children of the right school age | 2019 | 83% | 2020 | 85% | 2021 | 90% |
| Ensuring good Governance within the development framework to improve performance and service delivery | Number of town hall and zonal council meetings held | 2019 | 2 | 2020 | 5 | 2021 | 6 |

10. SUMMARY OF KEY ACHIEVEMENTS IN 2020

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

- Construction of 1no. Police Station at Low Cost
- Construction of U-drain at Anglican School
- Procurement of CESSPIT Emptier
- Procurement of 5 moto-bicycles
- Renovation of 1no. KVIP Toilets
- Construction of Library block at Ansaful
- Construction of 2no. 6-Seater Bio digester toilets

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

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 staff strength of 59 will carry out the implementation of the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The General Administration is required to efficiently control and manage resources at its disposal of the Assembly to coordinate not only operations and project, but also to provide support services to the operations of the several other departments and all stakeholders. General Administration provides logistical services including audit, management and internal human resource management. Such services are delivered on daily and regular basis. It involves, planning, procurement, budget, finance, stores, internal audit, human resource and registry. Sources of funding for implementation of this sub-programme are the GoG, DACF, DDF, UDG and other Donor. The outcome of this programme seek to benefit the staff as well as all stake holders of Effutu Municipal Assembly. The Challenges include, inadequate staffing, inadequate training and logistics. Under this sub programme, total staff strength of 30 will carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|--|--|------------------------|---------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Provision for Compensation of employees | Number of Month in year | 12 | 12 | 12 | 12 | 12 | 12 |
| Assembly Office Complex (ground floor) completed | Percentage of work done | 60 | 70 | 80 | 90 | 100 | 100 |
| NALAG activities supported | Number of delegates conference (s) in a year | 1 | 1 | 1 | 1 | 1 | 1 |
| Offices of the four zonal councils furnished, renovated and capacity built | Number of times in a year | 1 | 1 | 1 | 1 | 1 | 1 |
| Living condition of people in the Municipality improved | Timely Provision of good and services | Routine/Daily: l/po | Routine/Daily | Routine/Daily | Routine/Daily | Routine/Daily | Routine/Daily |
| Central Administration equipped | Amount of equipment and logistics provided | Routine | Routine | Routine | Routine | Routine | Routine |
| Unforeseen events taken care of | Annual Financial reports/statement | 1 | 1 | 1 | 1 | 1 | 1 |
| Street lights and electricity to newly developed areas provided. | Number of communities catered for. | 4 | 4 | 4 | 4 | 4 | 4 |

| | | | | | | | |
|---|----------------------------------|---|----|----|----|----|----|
| GOG transfers for Goods and services for decentralized departments received | Numbers of times in the year | 4 | 4 | 4 | 4 | 4 | 4 |
| PFM fiscal strategy for IGF generation implemented | Percentage improvement in IGF | - | 15 | 18 | 10 | 10 | 10 |
| Provision for social accountability programmes catered for | Number of times in a year | 4 | 4 | 4 | 4 | 4 | 4 |
| EPA procedures and processes catered for | Number of times in a year | 1 | 1 | 1 | 1 | 1 | 1 |
| Self Help projects of communities supported | Number communities supported | 2 | 2 | 2 | 2 | 2 | 2 |
| Provision for, MP's Constituency support project made | Numbers times in a year | 4 | 4 | 4 | 4 | 4 | 4 |
| Provision for climate change activities | Number of activities implemented | - | 3 | 3 | 3 | 3 | 3 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Compensation for employees | Support for Self Help projects of communities |
| NALAG Dues | Provision for MP's constituency support project |
| Recurrent Expenditure-IGF | IGF Capital Expenditure |
| Provision of Office Equipment and Logistics | |
| Public sensitization & education program | |
| Renovation, Furnishing and Capacity building for Zonal Council Members | |
| Procurement of computers (Desktop & Laptops) | |
| Maintenance of streetlights | |
| Provision for social accountability | |
| Administrative, Operation and Maintenance expenses for the Department of Education, Youth and Sports and cultural Programmes | |

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

19. Inadequate staff and resources to recruit is the more revenue staff are the major challenges of the unit.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|----------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Annual software for financial statement procured | Numbers of times in a year | 1 | 1 | 1 | 1 | 1 | 1 |
| Software for computerized bills procured | Numbers of times in a year | 1 | 1 | 1 | 1 | 1 | 1 |
| Safe for the finance office purchased | Number of safes purchased | - | 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 |
|---|----------|
| Financial and Billing software for Financial Statement and Computerized bills | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Human Resources is a common user department charged with the responsibility of overseeing the human resources of the Assembly. The unit is to effectively develop the human and institutional capacity and Cooperatives for efficient and effective delivery of service. The unit ensure that vacancies are filled by seeking clearance from the Ministry of Finance, those transferred are released and those transferred to the Assembly assume their respective schedules. The human resource unit collaborate with other units mainly the general Administration to implement this sub programme. Funding is the IGF and external sources. The beneficiaries are the staff of the Assembly. The execution is by a staff strength of one (2) Inadequate staffing is the major challenge of this Unit.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|---|-----------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Capacity of staff built | Number of times in a year | - | - | 1 | 1 | 1 | 1 |
| Institutional training for staff supported. | Numbers of staffs supported | - | - | 4 | - | - | 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 |
|---|----------|
| Capacity Building for staff | |
| Support for Institutional Training of staff | |
| Validation of staff for salary payment | |

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Annual strategic plans prepared | Number of times reviewed in a year | 1 | 1 | 1 | 1 | 1 | 1 |
| Execution of timely and quality projects | Monitoring and evaluation reports | 4 | 4 | 4 | 4 | 4 | 4 |
| Provision for climate change activities | Number of climate change activities implemented | - | 3 | 3 | 3 | 3 | 3 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------------------------|----------|
| Municipal Strategic Plans | |
| Monitoring and Evaluation | |
| Composite Budget Preparation | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 2.1 Education, youth & sports and Library services

1. Budget Sub-Programme Objectives

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

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.

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.

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 | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Scholarship and bursaries for needy but brilliant students provided | Number of students supported | 10 | 0 | 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% | 5% |
| 3no. 2 units KG block with Ancillary facilities constructed | Number of KG’s built | 5 | 2 | 3 | 4 | 5 | 7 |
| 1 no. 3 unit classroom block at ACM school at sankor, winneba constructed | Percentage of work done | 80 | 90 | 100 | - | - | - |
| 1 no 3-bedroom semi-detached self-contained teachers bungalow constructed | Percentage of work done | 90 | 90 | 100 | 100 | 100 | 100 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Support for needy but brilliant students (Educational Sponsorship) | Construction of 2 no. 2 units KG block with Ancillary facilities at Unipra South and Don-Bosco special school |
| | Completion of 1 no 3 bedroom teachers bungalow |
| | Procurement of 450 mono desks for selected schools |

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 2.2 Public Health Services and management

1. Budget Sub-Programme Objectives

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

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 2021 | Indicative Year 2022 | Projections | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | | | Indicative Year 2023 | Indicative Year 2024 |
| Spread of HIV/AIDS, stigmatization and other infectious diseases reduced | % reduction in of HIV/AIDS, stigmatization and other infectious diseases | - | 70% | 95% | 97% | 98% | 100% |
| Support for the eradication of poliomyelitis provided | Quarterly report from the health directorate | 4 | 4 | 4 | 4 | 4 | 4 |
| Incidence of malaria cases in the Municipality reduced | Percentage of reduction in reported cases | 90 | 90 | 90 | 90 | 90 | 90 |
| 1 no 3-bedroom semi – detached self-contained nurses bungalow constructed | Percentage of work done | 80 | 85 | 90 | 90 | 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 | Completion of 1 no 3 bedroom self-contained nurses' bungalow |
| Provide support for NID programmes | Construction of CHPS compound at Abasraba |
| Provide Support for Malaria control programmes | Construction of Pediatric ward at Winneba Municipal Hospital |

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 2.3 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. Funding for this program are GoG DACF and other donor interventions. It is delivered by staff strength of 33. With challenges been cooperation by residence in the Municipality, delay in government releases for operation and well-trained personnel.

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 | | | Indicative Year 2024 |
|---|--|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Government policy on sanitation improvement implemented | Annual contract on sanitation improvement package signed | 1 | 1 | 1 | 1 | 1 | 1 |
| Insect borne infections in the Municipality eradicated | Number of fumigations done in a year | 4 | 4 | 4 | 4 | 4 | 4 |
| Enforcement of sanitation laws, education and sensitization | Routine and daily | Routine and daily | Routine and daily | Routine and daily | Routine and daily | Routine and daily | Routine and daily |
| 1 no. cesspit emptier procured | Number of cesspit emptier procured | - | - | 1 | - | - | |
| 2 no 6-seater institutional latrines provided | Number of latrines built | - | - | 2 | 2 | 2 | 2 |
| Provision for Disposal of pauper made | Numbers of paupers berried in the year | 20 | 15 | 30 | 30 | 30 | 30 |
| Land for cemetery acquired | Acres of land acquired | - | - | 50 | - | - | |
| 6-seater W/C at Komfoadae constructed | Number constructed | - | 1 | 1 | 1 | 1 | 1 |
| Support for sanitation challenge programme provided | Number of sanitation activities supported | - | 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 Waste Management Services | Construction of Pen for Impounded animals, prosecution of sanitation offenders |
| Sanitation Improvement Package | Acquisition and fencing of land for Cemetery |
| Fumigation | Support for the construction of household/ institutional latrines |
| Environmental sanitation education and sensitization | Procurement of pick up and cesspit emptier |
| Training and research, and CLTS promotion activities | Construction of one hundred (100) Bio fill Toilets |
| | Rehabilitation of 10No. Institutional Latrines |
| | Construction of 2No. 10 seater Biogas Institutional Latrine toilets |
| | Site for liquid waste management and treatment |
| | Rehabilitation and conversion of 2No. Public toilets into Biogas |
| | Upgrade of the prisons' Biogas facility |
| | Completion of 10 seater Bio digester W/C at Winneba Senior High School |

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 2.4 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 | | | Indicative Year 2024 |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Birth registration certificates and registration procured | Number of certificates issued at birth per year | - | - | - | - | - | - |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------|----------|
| - | - |

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 2.5 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 DCEF. The department carries its activities by a staff strength of 14. Logistics such as office furniture and means of transport are the challenges to the department.

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 | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Abuse of child right and child trafficking reduced | % reduction in child abuse and child trafficking | 10% | 40% | 50% | 60% | 70% | 80% |
| Adult trained with home management | Number of adults trained in home management | - | - | 50 | 50 | 50 | 50 |
| Advocacy and counselling services offered for girl child education enhanced | Number of times counselling services offered | 4 | 4 | 4 | 4 | 4 | 4 |
| Orphanages, NGOs and Day Care Centres in the Municipality supervised | Quarterly supervision | 4 | 4 | 4 | 4 | 4 | 4 |
| Education and economic activities of PWDs supported | Annual disbursement of disability fund | 1 | 1 | 1 | 1 | 1 | 1 |
| Adult, mass and home science Education organized | Number of meeting organized | 4 | 4 | 4 | 4 | 4 | 4 |

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Case management Standard operation procedures | |
| Organize public awareness on Children's Rights and child trafficking | |
| Provision for mass meetings, Adult and Home Science Education Districtwide | |
| Community Outreach and Counseling on Girl-Child Education | |
| Monitor and supervise Orphanages, NGOs and Day Care Centres in the Municipality | |
| Support the education and economic activities of People With Disability | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

This programme seeks to address the structural and transportation needs of the organization and stakeholders. The coverage is from the receiving of permit application to issuing of permit for structural development in the Municipality. It also covers the processes involve in the procurement of new vehicles of transport and rehabilitation of new old ones for the organization to carry out its programmes. Physical and spatial planning, urban roads, works and transport are the departments responsible for this programme. The staff strength of this programme is 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 | | | Indicative Year 2024 |
|---|---------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Lifespan and efficiency of official vehicles increased | Vehicle maintenance plan | 1 | 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 | 1 |
| Support for Opening up of winneba roads and desilting of gutters provided | Percentage of work done | - | 80 | 90 | 95 | 100 | 100 |
| 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 | - | 95 | 100 | 100 | 100 | 100 |
| Dredge, desilt and open up stagnant water along the bye-pass into the Ntakofam stream | Percentage of work done | - | 90 | 95 | 100 | 100 | 100 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Fuel and other lubricants and maintenance for the Urban Roads Department | Opening of winneba Roads and desilting of gutters |
| Fuel, Lubricants and maintenance of vehicle | |

BUDGET SUB-PROGRAMME SUMMARY

SUB- PROGRAMME 3.2 spatial planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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 challenges 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.

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 | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Base maps for Nsuekyir and Osobonpanyin prepared | Number of maps prepared | - | 1 | 1 | 2 | 2 | 2 |
| Provision for statutory and technical planning programmes | Number of meeting | 4 | 4 | 4 | 4 | 4 | 4 |
| Physical development control activities in the Municipality supported | Percentage of building in the municipality with permit | - | 95% | 97% | 99% | 100% | 100% |
| Support for street naming and property address system provided | Number of streets named and properties addressed | 29 | 345 | 345 | 345 | 345 | 345 |
| Requisite office equipment procured | Number of procurements done in a year | - | 1 | 1 | 1 | 1 | 1 |
| Registration of Assembly lands done. | Acres of land registered | - | 0 | 50 | 50 | 50 | 50 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Completion of the street naming and property Addressing system | |
| Registration of Assembly lands | |
| Preparation of base maps for Nsuekyir and Osobonpanyin | |

BUDGET SUB-PROGRAMME SUMMARY

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 2021 | Projections | | |
|---|-----------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Support for Community Water and Sanitation projects supervised | Number of supervisions done | 1 | 1 | 1 | 1 | 1 | 1 |
| Assembly Office Complex (first floor) completed | Percentage of work done | - | - | 70 | 80 | 90 | 100 |
| Consultancy service for Engineering Designs and construction supervision for sub-project procured | Percentage amount allocated | 5% | 5% | 5% | 5% | 5% | 5% |
| Police post for Gyahadze Constructed | Number of police post constructed | - | 1 | 1 | 1 | 1 | 1 |
| Support for One District One factory | | - | 4 | 4 | 4 | 4 | 4 |
| Rehabilitation of Assembly Bungalows | | 2 | 2 | 2 | 2 | 2 | 2 |
| Assist the MW & ST to carry out monitoring and maintenance activities | | 4 | 4 | 4 | 4 | 4 | 4 |
| Assist the works dep't with logistics | | 4 | 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 |
|--|--|
| To assist the MW&ST to carry out monitoring and maintenance activities | Construction of 3-storey modern market through PPP at Low cost |
| Consultancy Service for Engineering Designs and construction supervision | Renovation of 10no. Assembly Bungalow |
| Maintenance and Rehabilitation of Official vehicles | Completion of the first floor of the Assembly Office Complex |
| | Construction of 1no. Modern police station at Low cost |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

inadequate requisite skills for mix of staff, inadequate/unstructured training for staff and Non-approval of Capital Expenditure (CAPEX) for several years.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Training for farmers and officers on best practices in maize, cassava, livestock, improved seed, value chain concept, pasture, effective use of agrochemicals and post-harvest losses | Number of training sessions organized | 5 | 10 | 10 | 10 | 10 | 10 |
| Formation and development of FBO's facilitated | Numbers of FBO's formed and assisted | - | - | 10 | 10 | 10 | 10 |
| Field activities monitored and evaluated | Number of monitoring conducted in a year | 4 | 4 | 4 | 4 | 4 | 4 |
| Miniature sample houses for livestock demonstration constructed | Number of houses constructed | 2 | 5 | 5 | 5 | 10 | 10 |
| Support for planting for Food and Jobs | Planting for food and jobs supported | - | - | 4 | 4 | 4 | 4 |
| Support for planting for Export and Local Development | Planting for export and local development programme supported | - | - | 4 | 4 | 4 | 4 |
| Operational expenses of Agriculture office catered for | Number times in a year | 12 | 12 | 12 | 12 | 12 | 12 |
| Maintenance and running of Official Vehicles carried out | Number of times in a year | 4 | 4 | 4 | 4 | 4 | 4 |
| Deserving farmers selected and awarded | Number of farmers selected and awarded | 10 | 20 | 20 | 50 | 50 | 50 |
| Motor bikes for field officers procured | Number of motor bikes procures | - | 1 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Implementation of all Agricultural programmes and activities | Purchasing of 1 motor bikes for field staff |
| Office facilities maintained and productivity enhanced | Support for One District One factory- Paper Factory |
| Maintenance and running of official vehicles of the department of Agric. | Support for planting for Food and Jobs- Coconut Seedlings |
| Miniature sample houses for livestock demonstration constructed | |
| Planting Trees around schools | |

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Job and income generation for local economic development supported | Number of jobs supported | - | 20 | 50 | 100 | 100 | 100 |
| Administrative and operative expenses of the cooperative society | Annual financial report | 1 | 1 | 1 | 1 | 1 | 1 |
| Provision for local economic development | Number of local economic activities organized | - | - | 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 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

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

2. Budget Programme Description

Environmental and sanitation management is aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements to promote the socio-cultural, economic and physical well-being of all sections of the population.

The programme seeks to forestall disaster occurrence, create awareness and alertness of disaster and mitigate the impact of disaster on victims. It also seeks to the preservation, conservation and protect the natural resources. It has a staff strength of 25. With its major challenge being logistical support, haphazard development and land related issues.

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 5.1: Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Sub-Programmes are funded by the internally generated funds and other external sources of the Assembly. The Sub-Programmes are to serve the community or the Municipality at large. There is a staff strength of Twenty-Five (25) to ensure that the stated objective of the sub-Programmes are achieved.

The programmes are faced by many challenges such as;

- Financial constraints
- Changes in weather pattern
- Reluctance on the part of the community to show up on general meetings organized and other sensitization programmes organised.

3. Budget Sub-Programme Results Statements

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 | | | Indicative Year 2024 |
|---|------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Farming to improve food supply to disaster victims embark on. | Number of acres cultivated | 1 | - | 2 | 2 | 2 | 2 |
| Disaster Risk Reduction Day observed. | Disaster day report | 1 | 1 | 1 | 1 | 1 | 1 |
| Disaster Risk Assessment undertaken | No. of Communities assessed. | 5 | 5 | 10 | 10 | 15 | 15 |
| Motor Pump, fishing net, Small canoe, light procured. | Quantities procured | - | - | 1 each | 5 each | 2 each | 2 each |

4. Budget Sub-Programme Operations and Projects

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

| operations | projects |
|---|----------|
| Dredging of 22mm gutters and contraction of 900mm X 900 mm U- with 12 mm diameter mild steel bar in slab -Winneba | |
| Provision for National Disaster Management (NADMO) Activities | |

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|----------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Support for National Disaster Management Activities provided | Number of times in a year | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Education on Climate Change organized | No. of sensitization done. | 4 | 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 |
|---|----------|
| Climate change Adaptive living stakeholder’s consultation | |

PART C: FINANCIAL INFORMATION

| Central | | Efutu - Winneba | | | |
|---|--|-----------------|--------------------|--------------------------|----------|
| Estimated Financing Surplus / Deficit - (All In-Flows) | | | | | |
| <i>By Strategic Objective Summary</i> | | | | | |
| | | <i>In GH¢</i> | | | |
| <i>Objective</i> | | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
| 000000 | Compensation of Employees | 0 | 3,837,416 | | |
| 140101 | 7.1 Ensuring universal access to affordable, reliable & modern energy services. | 0 | 1,040,000 | | |
| 150401 | 12.7 Promote public procurement practices that are sustainable | 0 | 699,614 | | |
| 160401 | 5.b Enhance use of enabling technology, in particular ICT | 0 | 25,000 | | |
| 230102 | 9.5 Enhance scientific research, innovation and increase researchers | 0 | 190,000 | | |
| 260101 | 11.b Increase settlements' implementation of climate change and disaster risk reduction | 0 | 20,000 | | |
| 300103 | 6.2 Sanitation for all and no open defecation by 2030 | 0 | 828,694 | | |
| 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 45,674 | | |
| 390202 | 11.2 Improve transport and road safety | 0 | 694,832 | | |
| 410101 | Deepen political and administrative decentralisation | 0 | 963,300 | | |
| 410201 | Improve decentralised planning | 0 | 660,000 | | |
| 410501 | 16.7 Ensure responsive, inclusive, participatory and decision-making | 0 | 120,000 | | |
| 460101 | 16.5 Substantially reduce corruption and bribery in all their forms | 0 | 20,000 | | |
| 500102 | 12.8 Ensure that people everywhere have the relevant information | 0 | 20,000 | | |
| 510304 | 1.a Mobilize resources to end poverty in all dimensions | 0 | 30,000 | | |
| 520101 | 4.1 Ensure free, equitable and quality education for all by 2030 | 0 | 865,797 | | |
| 530101 | 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services | 0 | 1,295,000 | | |
| 550201 | 2.1 End hunger and ensure access to sufficient food | 0 | 120,294 | | |
| 580102 | 1.1 Eradicate extreme poverty | 0 | 250,000 | | |
| 620101 | 1.3 Implement appropriate Social Protection Systems & measures | 0 | 219,939 | | |
| 640101 | Improve human capital development and management | 0 | 165,859 | | |
| 640202 | 8.5 Achieve full and productive employment and decent work for all | 0 | 30,000 | | |

| Estimated Financing Surplus / Deficit - (All In-Flows) | | | | |
|---|-----------------|--------------------|--------------------------|----------------|
| <i>By Strategic Objective Summary</i> | | | | <i>In GH¢</i> |
| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
| Grand Total € | 0 | 12,141,418 | -12,141,418 | -100.00 |

| <i>Revenue Budget and Actual Collections by Objective and Expected Result</i> | | | <i>Projected</i> | <i>Approved and or Revised Budget</i> | <i>Actual Collection</i> | <i>Variance</i> |
|---|---------------------------------|--|----------------------|---------------------------------------|--------------------------|-----------------|
| <i>Revenue Item</i> | | | <i>2021</i> | <i>2020</i> | <i>2020</i> | |
| 195 02 00 001 24 | | | 12,941,418.00 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | | | |
| <i>Objective</i> | 410301 | 17.1 Strengthen domestic resource mob. | | | | |
| <i>Output</i> | 0001 | RATE | | | | |
| Property income [GFS] | | | 395,300.00 | 0.00 | 0.00 | 0.00 |
| 1412022 | Property Rate | | 385,300.00 | 0.00 | 0.00 | 0.00 |
| 1412023 | Basic Rate (IGF) | | 10,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0002 | LANDS AND CONCESSION | | | | |
| Property income [GFS] | | | 242,800.00 | 0.00 | 0.00 | 0.00 |
| 1412003 | Stool Land Revenue | | 48,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 | Sale of Building Permit Jacket | | 44,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 | Building Plans / Permit | | 150,800.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0003 | FEES | | | | |
| Sales of goods and services | | | 305,500.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 | Livestock / Kraals | | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423004 | Poultry Fee | | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fee | | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1423007 | Pounds | | 10,500.00 | 0.00 | 0.00 | 0.00 |
| 1423009 | Advertisement / Bill Boards | | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage / Divorce Registration | | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1423014 | Dislodging Fee | | 90,000.00 | 0.00 | 0.00 | 0.00 |
| 1423017 | Conservancy | | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1423018 | Loading Fee | | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423243 | Hawkers Fee | | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | | 3,000.00 | 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 |
| 1430005 | Miscellaneous Fines, Penalties | | 5,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0005 | LICENSE | | | | |
| Sales of goods and services | | | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Chop Bar Restaurants | | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 | Bakers License | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422010 | Bicycle License | | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 | Sand and Stone Conts. License | | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 | Fuel Dealers | | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 | Lotto Operators | | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 | Hotel / Night Club | | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacist Chemical Sell | | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 | Sawmills | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 | Taxicab / Commercial Vehicles | | 40,000.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|---|-------------------|---|------------------------------|----------|
| 1422021 Factories / Operational Fee | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 55,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422071 Business Providers | 65,000.00 | 0.00 | 0.00 | 0.00 |
| 1422109 Restaurant License | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422119 Registration of business & companies | 60,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 RENT | | | | |
| Property income [GFS] | 132,600.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 10,600.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rentals | 42,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 INVESTMENT INCOME | | | | |
| Property income [GFS] | 140,000.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 70,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0008 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 |
| Output 0009 CENTRAL GOVERNMENT-GOG PAID SALARIES | | | | |
| From foreign governments(Current) | 3,839,857.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 3,839,857.00 | 0.00 | 0.00 | 0.00 |
| Output 0010 DACF ASSEMBLY | | | | |
| From foreign governments(Current) | 3,320,124.83 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 3,320,124.83 | 0.00 | 0.00 | 0.00 |
| Output 0011 DACF MP | | | | |
| From foreign governments(Current) | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 500,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0012 OTHER DONOR SUPPORT TRANSFER | | | | |
| From foreign governments(Current) | 1,986,375.52 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 1,986,375.52 | 0.00 | 0.00 | 0.00 |
| Output 0013 DISTRICT DEVELOPMENT FACILITY | | | | |
| From foreign governments(Current) | 1,451,859.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,451,859.00 | 0.00 | 0.00 | 0.00 |
| Output 0014 SECTOR SPECIFIC ASSET TRANSFER DECENTRALISED DEPARTMENT | | | | |
| From foreign governments(Current) | 117,001.65 | 0.00 | 0.00 | 0.00 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 117,001.65 | 0.00 | 0.00 | 0.00 |
| Objective 510304 1.a Mobilize resources to end poverty in all dimensions | | | | |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|--------------------|-------------------|---|------------------------------|----------|
| Output 0002 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 12,941,418.00 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Efutu Municipal - Winneba | 0 | 0 | 0 | 12,141,418 | 12,179,793 | 12,262,833 |
| GOG Sources | 0 | 0 | 0 | 3,307,417 | 3,339,322 | 3,340,492 |
| Management and Administration | 0 | 0 | 0 | 1,786,801 | 1,804,540 | 1,804,669 |
| Social Services Delivery | 0 | 0 | 0 | 323,827 | 326,918 | 327,066 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 409,873 | 413,470 | 413,972 |
| Economic Development | 0 | 0 | 0 | 351,958 | 355,086 | 355,478 |
| Environmental Management | 0 | 0 | 0 | 434,958 | 439,308 | 439,308 |
| IGF Sources | 0 | 0 | 0 | 1,726,200 | 1,732,670 | 1,743,462 |
| Management and Administration | 0 | 0 | 0 | 1,390,300 | 1,396,770 | 1,404,203 |
| Social Services Delivery | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 315,900 | 315,900 | 319,059 |
| DACF MP Sources | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| Management and Administration | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Social Services Delivery | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,719,857 | 3,719,857 | 3,757,055 |
| Management and Administration | 0 | 0 | 0 | 1,176,537 | 1,176,537 | 1,188,303 |
| Social Services Delivery | 0 | 0 | 0 | 841,394 | 841,394 | 849,808 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 799,426 | 799,426 | 807,420 |
| Economic Development | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Environmental Management | 0 | 0 | 0 | 652,500 | 652,500 | 659,025 |
| CIDA Sources | 0 | 0 | 0 | 81,085 | 81,085 | 81,896 |
| Economic Development | 0 | 0 | 0 | 81,085 | 81,085 | 81,896 |
| DFID Sources | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 |
| Management and Administration | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Social Services Delivery | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| UNICEF Sources | 0 | 0 | 0 | 660,000 | 660,000 | 666,600 |
| Social Services Delivery | 0 | 0 | 0 | 660,000 | 660,000 | 666,600 |
| DDF Sources | 0 | 0 | 0 | 2,021,859 | 2,021,859 | 2,042,078 |
| Management and Administration | 0 | 0 | 0 | 65,859 | 65,859 | 66,518 |
| Social Services Delivery | 0 | 0 | 0 | 1,336,000 | 1,336,000 | 1,349,360 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 620,000 | 620,000 | 626,200 |
| Grand Total | 0 | 0 | 0 | 12,141,418 | 12,179,793 | 12,262,833 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Efutu Municipal - Winneba | 0 | 0 | 0 | 12,141,418 | 12,179,793 | 12,262,833 |
| Management and Administration | 0 | 0 | 0 | 4,749,497 | 4,773,706 | 4,796,992 |
| SP1: General Administration | 0 | 0 | 0 | 3,751,264 | 3,769,749 | 3,788,777 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,848,553 | 1,867,038 | 1,867,038 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,773,553 | 1,791,288 | 1,791,288 |
| 21110 Established Position | 0 | 0 | 0 | 1,201,553 | 1,213,568 | 1,213,568 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 100,000 | 101,000 | 101,000 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 472,000 | 476,720 | 476,720 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 75,000 | 75,750 | 75,750 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 75,000 | 75,750 | 75,750 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,620,040 | 1,620,040 | 1,636,240 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,620,040 | 1,620,040 | 1,636,240 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 765,040 | 765,040 | 772,690 |
| 22102 Utilities | 0 | 0 | 0 | 68,000 | 68,000 | 68,680 |
| 22104 Rentals | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22105 Travel - Transport | 0 | 0 | 0 | 347,000 | 347,000 | 350,470 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 148,000 | 148,000 | 149,480 |
| 22109 Special Services | 0 | 0 | 0 | 217,000 | 217,000 | 219,170 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28 Other expense | 0 | 0 | 0 | 89,797 | 89,797 | 90,695 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 89,797 | 89,797 | 90,695 |
| 28210 General Expenses | 0 | 0 | 0 | 89,797 | 89,797 | 90,695 |
| 31 Non Financial Assets | 0 | 0 | 0 | 192,874 | 192,874 | 194,803 |
| 311 Fixed assets | 0 | 0 | 0 | 192,874 | 192,874 | 194,803 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 192,874 | 192,874 | 194,803 |
| SP2: Finance | 0 | 0 | 0 | 271,493 | 273,908 | 274,208 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 241,493 | 243,908 | 243,908 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 241,493 | 243,908 | 243,908 |
| 21110 Established Position | 0 | 0 | 0 | 241,493 | 243,908 | 243,908 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| SP3: Human Resource | 0 | 0 | 0 | 296,959 | 297,970 | 299,928 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 101,100 | 102,111 | 102,111 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 101,100 | 102,111 | 102,111 |
| 21110 Established Position | 0 | 0 | 0 | 101,100 | 102,111 | 102,111 |
| 22 Use of goods and services | 0 | 0 | 0 | 195,859 | 195,859 | 197,818 |
| 221 Use of goods and services | 0 | 0 | 0 | 195,859 | 195,859 | 197,818 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 175,859 | 175,859 | 177,618 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 429,781 | 432,078 | 434,078 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 229,781 | 232,078 | 232,078 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 229,781 | 232,078 | 232,078 |
| 21110 Established Position | 0 | 0 | 0 | 229,781 | 232,078 | 232,078 |
| 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 | 64,000 | 64,000 | 64,640 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 68,000 | 68,000 | 68,680 |
| 22109 Special Services | 0 | 0 | 0 | 48,000 | 48,000 | 48,480 |
| Social Services Delivery | 0 | 0 | 0 | 3,461,222 | 3,464,312 | 3,495,834 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 761,000 | 761,000 | 768,610 |
| 22 Use of goods and services | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 221 Use of goods and services | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31 Non Financial Assets | 0 | 0 | 0 | 611,000 | 611,000 | 617,110 |
| 311 Fixed assets | 0 | 0 | 0 | 611,000 | 611,000 | 617,110 |
| 31111 Dwellings | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 121,000 | 121,000 | 122,210 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 1,391,194 | 1,391,194 | 1,405,106 |
| 22 Use of goods and services | 0 | 0 | 0 | 96,194 | 96,194 | 97,156 |
| 221 Use of goods and services | 0 | 0 | 0 | 96,194 | 96,194 | 97,156 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 96,194 | 96,194 | 97,156 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,295,000 | 1,295,000 | 1,307,950 |
| 311 Fixed assets | 0 | 0 | 0 | 1,295,000 | 1,295,000 | 1,307,950 |
| 31111 Dwellings | 0 | 0 | 0 | 725,000 | 725,000 | 732,250 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 780,000 | 780,000 | 787,800 |
| 22 Use of goods and services | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 221 Use of goods and services | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 31 Non Financial Assets | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| 311 Fixed assets | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| 31113 Other structures | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 529,027 | 532,118 | 534,318 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 309,089 | 312,180 | 312,180 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 309,089 | 312,180 | 312,180 |
| 21110 Established Position | 0 | 0 | 0 | 309,089 | 312,180 | 312,180 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 219,939 | 219,939 | 222,138 |
| 221 Use of goods and services | 0 | 0 | 0 | 219,939 | 219,939 | 222,138 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 118,200 | 118,200 | 119,382 |
| 22105 Travel - Transport | 0 | 0 | 0 | 52,739 | 52,739 | 53,266 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 49,000 | 49,000 | 49,490 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,160,199 | 2,163,796 | 2,181,801 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 753,404 | 753,990 | 760,938 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 58,572 | 59,158 | 59,158 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 58,572 | 59,158 | 59,158 |
| 21110 Established Position | 0 | 0 | 0 | 58,572 | 59,158 | 59,158 |
| 22 Use of goods and services | 0 | 0 | 0 | 70,406 | 70,406 | 71,110 |
| 221 Use of goods and services | 0 | 0 | 0 | 70,406 | 70,406 | 71,110 |
| 22105 Travel - Transport | 0 | 0 | 0 | 24,506 | 24,506 | 24,751 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 45,900 | 45,900 | 46,359 |
| 31 Non Financial Assets | 0 | 0 | 0 | 624,426 | 624,426 | 630,670 |
| 311 Fixed assets | 0 | 0 | 0 | 624,426 | 624,426 | 630,670 |
| 31113 Other structures | 0 | 0 | 0 | 624,426 | 624,426 | 630,670 |
| SP3.2 Physical and Spatial Planning | 0 | 0 | 0 | 66,403 | 66,610 | 67,067 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 20,729 | 20,936 | 20,936 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 20,729 | 20,936 | 20,936 |
| 21110 Established Position | 0 | 0 | 0 | 20,729 | 20,936 | 20,936 |
| 22 Use of goods and services | 0 | 0 | 0 | 33,674 | 33,674 | 34,011 |
| 221 Use of goods and services | 0 | 0 | 0 | 33,674 | 33,674 | 34,011 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 33,674 | 33,674 | 34,011 |
| 28 Other expense | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 28210 General Expenses | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 1,340,392 | 1,343,196 | 1,353,796 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 280,392 | 283,196 | 283,196 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 280,392 | 283,196 | 283,196 |
| 21110 Established Position | 0 | 0 | 0 | 280,392 | 283,196 | 283,196 |
| 22 Use of goods and services | 0 | 0 | 0 | 580,000 | 580,000 | 585,800 |
| 221 Use of goods and services | 0 | 0 | 0 | 580,000 | 580,000 | 585,800 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 420,000 | 420,000 | 424,200 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 22108 Consulting Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31 Non Financial Assets | 0 | 0 | 0 | 480,000 | 480,000 | 484,800 |
| 311 Fixed assets | 0 | 0 | 0 | 480,000 | 480,000 | 484,800 |
| 31111 Dwellings | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31113 Other structures | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| Economic Development | 0 | 0 | 0 | 683,043 | 686,171 | 689,874 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 433,043 | 436,171 | 437,374 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 312,749 | 315,877 | 315,877 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 312,749 | 315,877 | 315,877 |
| 21110 Established Position | 0 | 0 | 0 | 312,749 | 315,877 | 315,877 |
| 22 Use of goods and services | 0 | 0 | 0 | 120,294 | 120,294 | 121,497 |
| 221 Use of goods and services | 0 | 0 | 0 | 120,294 | 120,294 | 121,497 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 89,389 | 89,389 | 90,283 |
| 22105 Travel - Transport | 0 | 0 | 0 | 30,905 | 30,905 | 31,214 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 22 Use of goods and services | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 221 Use of goods and services | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 22109 Special Services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Environmental Management | 0 | 0 | 0 | 1,087,458 | 1,091,808 | 1,098,333 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 1,087,458 | 1,091,808 | 1,098,333 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 434,958 | 439,308 | 439,308 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 434,958 | 439,308 | 439,308 |
| 21110 Established Position | 0 | 0 | 0 | 434,958 | 439,308 | 439,308 |
| 22 Use of goods and services | 0 | 0 | 0 | 652,500 | 652,500 | 659,025 |
| 221 Use of goods and services | 0 | 0 | 0 | 652,500 | 652,500 | 659,025 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22102 Utilities | 0 | 0 | 0 | 592,500 | 592,500 | 598,425 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| Grand Total | 0 | 0 | 0 | 12,141,418 | 12,179,793 | 12,262,833 |

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | I G F | | | F U N D S / O T H E R S | | | Development Partner Funds | | Grand Total | | | | |
|--|---------------------------|--------------------|---------------|-----------|---------|-------------------------|-----------|-----------|---------------------------|--------|-------------|---------|-----------|-----------|---------------|
| | | | Comp. of Emp. | Total GOG | Capex | Service | Total IGF | Statutory | Capex/ABFA | Others | | Goods | Service | Capex | Tot. External |
| Efutu Municipal - Winneba | 3,190,416 | 3,044,859 | 1,392,300 | 7,627,274 | 647,000 | 839,200 | 240,000 | 1,726,200 | 0 | 0 | 0 | 616,944 | 2,971,000 | 3,587,944 | 12,941,416 |
| Management and Administration | 1,773,927 | 1,316,537 | 172,874 | 3,263,338 | 647,000 | 743,300 | 0 | 1,390,300 | 0 | 0 | 0 | 75,859 | 20,000 | 95,859 | 4,749,497 |
| Central Administration | 1,463,141 | 1,181,740 | 172,874 | 2,817,755 | 647,000 | 743,300 | 0 | 1,390,300 | 0 | 0 | 0 | 75,859 | 20,000 | 95,859 | 4,303,914 |
| Administration (Assembly Office) | 1,463,141 | 1,181,740 | 172,874 | 2,817,755 | 647,000 | 743,300 | 0 | 1,390,300 | 0 | 0 | 0 | 75,859 | 20,000 | 95,859 | 4,303,914 |
| Finance | 241,493 | 30,000 | 0 | 271,493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271,493 |
| Education, Youth and Sports | 241,493 | 30,000 | 0 | 271,493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271,493 |
| Office of Departmental Head | 0 | 104,797 | 0 | 104,797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104,797 |
| Physical Planning | 69,293 | 0 | 0 | 69,293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,293 |
| Town and Country Planning | 69,293 | 0 | 0 | 69,293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,293 |
| Social Services Delivery | 3,089,089 | 506,133 | 550,000 | 1,365,222 | 0 | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 | 140,000 | 1,938,000 | 2,078,000 | 3,461,222 |
| Central Administration | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 680,000 |
| Administration (Assembly Office) | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 680,000 |
| Education, Youth and Sports | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 611,000 | 611,000 | 761,000 |
| Office of Departmental Head | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 611,000 | 611,000 | 761,000 |
| Health | 0 | 116,194 | 550,000 | 666,194 | 0 | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 | 80,000 | 73,500 | 805,000 | 1,491,194 |
| Office of District/Medical Officer of Health | 0 | 16,194 | 550,000 | 566,194 | 0 | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 725,000 | 725,000 | 1,311,194 |
| Environmental Health Unit | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 | 180,000 |
| Social Welfare & Community Development | 3,090,899 | 159,939 | 0 | 4,691,027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 | 529,027 |
| Office of Departmental Head | 0 | 159,939 | 0 | 159,939 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 | 219,939 |
| Social Welfare | 3,090,899 | 0 | 0 | 3,090,899 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,090,899 |
| Infrastructure Delivery and Management | 3,590,653 | 280,180 | 660,426 | 1,209,259 | 0 | 95,900 | 220,000 | 315,900 | 0 | 0 | 0 | 320,000 | 315,000 | 635,000 | 2,160,159 |
| Central Administration | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Administration (Assembly Office) | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Physical Planning | 20,729 | 45,674 | 0 | 66,403 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66,403 |
| Office of Departmental Head | 0 | 45,674 | 0 | 45,674 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,674 |
| Parks and Gardens | 20,729 | 0 | 0 | 20,729 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,729 |

| SECTOR/MDA/IMDA | Central GOG and CF | | | I G F | | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | | |
|-----------------------------|---------------------------|---------------|---------|-----------|--------------|---------------|-----------------|-----------|-----------|---------------------------|--------|---------|-------------|---------|-----------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | | Service | Capex |
| Works | 280,392 | 210,000 | 240,000 | 730,392 | 0 | 50,000 | 170,000 | 220,000 | 0 | 0 | 0 | 320,000 | 50,000 | 370,000 | 1,320,392 |
| Office of Departmental Head | 280,392 | 210,000 | 240,000 | 730,392 | 0 | 50,000 | 170,000 | 220,000 | 0 | 0 | 0 | 320,000 | 50,000 | 370,000 | 1,320,392 |
| Urban Roads | 58,572 | 24,596 | 309,426 | 392,594 | 0 | 45,900 | 50,000 | 95,900 | 0 | 0 | 0 | 0 | 265,000 | 265,000 | 753,404 |
| | 58,572 | 24,596 | 309,426 | 392,594 | 0 | 45,900 | 50,000 | 95,900 | 0 | 0 | 0 | 0 | 265,000 | 265,000 | 753,404 |
| Economic Development | 312,749 | 289,209 | 0 | 601,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,085 | 0 | 81,085 | 683,043 |
| Agriculture | 312,749 | 39,209 | 0 | 351,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,085 | 0 | 81,085 | 433,043 |
| | 312,749 | 39,209 | 0 | 351,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,085 | 0 | 81,085 | 433,043 |
| Trade, Industry and Tourism | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Office of Departmental Head | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Environmental Management | 434,958 | 632,500 | 100,000 | 1,167,458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 | 700,000 | 700,000 | 1,867,458 |
| Health | 434,958 | 632,500 | 100,000 | 1,167,458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 | 700,000 | 700,000 | 1,867,458 |
| Environmental Health Unit | 434,958 | 632,500 | 100,000 | 1,167,458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 | 700,000 | 700,000 | 1,867,458 |
| Disaster Prevention | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | Amount (GHC) | | |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 764,883 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1950101001 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |
| Compensation of employees [GFS] | | | | 764,883 |
| Objective | 000000 | Compensation of Employees | | 764,883 |
| Program | 92001 | Management and Administration | | 764,883 |
| Sub-Program | 92001001 | SP1: General Administration | | 764,883 |
| Operation | 000000 | | 0.0 0.0 0.0 | 764,883 |
| Wages and salaries [GFS] | | | | 764,883 |
| 2111001 Established Post | | | | 764,883 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 305,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1950101001 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |

| | | | | Use of goods and services | 270,000 | |
|-------------|----------|--|-----|---------------------------|---------|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | 270,000 | |
| Program | 92001 | Management and Administration | | | 190,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 190,000 | |
| 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 | |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 90,000 |

| | | | | Use of goods and services | 90,000 | |
|-------------|----------|---|-----|---------------------------|--------|--------|
| | 2210902 | Official Celebrations | | | 90,000 | |
| Program | 92002 | Social Services Delivery | | | 80,000 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | 80,000 | |
| Operation | Covid- | Covid-19 Sanitation related expenditures | 1.0 | 1.0 | 1.0 | 80,000 |

| | | | | Use of goods and services | 80,000 |
|--|---------|---------|--|---------------------------|--------|
| | 2210114 | Rations | | | 80,000 |

| | | | | Other expense | 15,000 | |
|-------------|----------|--|-----|---------------|--------|--------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | 15,000 | |
| Program | 92001 | Management and Administration | | | 15,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 15,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | Miscellaneous other expense | 15,000 |
|--|---------|---------------|--|-----------------------------|--------|
| | 2821010 | Contributions | | | 15,000 |

| | | | | Non Financial Assets | 20,000 | |
|-------------|----------|--|-----|----------------------|--------|--------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | 20,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 20,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 20,000 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | Fixed assets | 20,000 |
|--|---------|----------------------|--|--------------------------|------------------|
| | 3113108 | Furniture & Fittings | | | 20,000 |
| | | | | Total Cost Centre | 2,375,183 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 46,656 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1950101002 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_MIS_Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |

| | | | | Compensation of employees [GFS] | 46,656 | |
|-------------|----------|-------------------------------|-----|---------------------------------|--------|--------|
| Objective | 000000 | Compensation of Employees | | | 46,656 | |
| Program | 92001 | Management and Administration | | | 46,656 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 46,656 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 46,656 |

| | | | | Wages and salaries [GFS] | 46,656 |
|--|---------|------------------|--|--------------------------|--------|
| | 2111001 | Established Post | | | 46,656 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 25,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1950101002 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_MIS_Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |

| | | | | Use of goods and services | 25,000 | |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective | 160401 | 5.b Enhanc use of enblng tech, in part. ICT | | | 25,000 | |
| Program | 92001 | Management and Administration | | | 25,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 25,000 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 25,000 |

| | | | | Use of goods and services | 25,000 |
|--|---------|--------------------|--|---------------------------|--------|
| | 2210203 | Telecommunications | | | 25,000 |

| | | | | Total Cost Centre | 71,656 |
|--|--|--|--|--------------------------|---------------|
|--|--|--|--|--------------------------|---------------|

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 52,468 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101003 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Development Planning_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Amount (GH¢) |
|---------------------------------|----------|---|--------------|
| Compensation of employees [GFS] | | | 52,468 |
| Objective | 000000 | Compensation of Employees | 52,468 |
| Program | 92001 | Management and Administration | 52,468 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 52,468 |
| Operation | 000000 | 0.0 0.0 0.0 | 52,468 |

| | | | |
|--------------------------|------------------|--|--------|
| Wages and salaries [GFS] | | | 52,468 |
| 2111001 | Established Post | | 52,468 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 110,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101003 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Development Planning_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 110,000 |
| Objective | 410201 | Improve decentralised planning | 30,000 |
| Program | 92001 | Management and Administration | 30,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 30,000 |
| Operation | 910810 | 910810 - Plan and budget preparation 1.0 1.0 1.0 | 30,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 30,000 |
| 2210113 | Feeding Cost | | 10,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 10,000 |
| 2210509 | Other Travel and Transportation | | 10,000 |

| | | | |
|-------------|----------|--|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | 80,000 |
| Program | 92001 | Management and Administration | 80,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 80,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance 1.0 1.0 1.0 | 80,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 80,000 |
| 2210113 | Feeding Cost | | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 25,000 |
| 2210711 | Public Education and Sensitization | | 20,000 |
| 2210904 | Substructure Allowances | | 25,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13133 | DFID | Total By Fund Source 30,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101003 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Development Planning_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 30,000 |
| Objective | 410201 | Improve decentralised planning | 30,000 |
| Program | 92001 | Management and Administration | 30,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 30,000 |
| Operation | 910810 | 910810 - Plan and budget preparation 1.0 1.0 1.0 | 30,000 |

| | | | |
|---------------------------|--------------|--|--------|
| Use of goods and services | | | 30,000 |
| 2210113 | Feeding Cost | | 30,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13519 | UNICEF | Total By Fund Source 600,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101003 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Development Planning_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Amount (GH¢) |
|----------------------|----------|--|--------------|
| Non Financial Assets | | | 600,000 |
| Objective | 410201 | Improve decentralised planning | 600,000 |
| Program | 92002 | Social Services Delivery | 600,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 600,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 600,000 |

| | | | |
|--------------|----------|--|---------|
| Fixed assets | | | 600,000 |
| 3111311 | Drainage | | 600,000 |

| | | | |
|--------------------------|--|--|----------------|
| Total Cost Centre | | | 792,468 |
|--------------------------|--|--|----------------|

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 177,313 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101004 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Budget & Rating_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Compensation of employees [GFS] | 177,313 |
|-------------|----------|---|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 177,313 |
| Program | 92001 | Management and Administration | | 177,313 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | 177,313 |
| Operation | 000000 | | 0.0 0.0 0.0 | 177,313 |

| | | |
|--------------------------|------------------|---------|
| Wages and salaries [GFS] | | 177,313 |
| 2111001 | Established Post | 177,313 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 40,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101004 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Budget & Rating_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Use of goods and services | 40,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 40,000 |
| Program | 92001 | Management and Administration | | 40,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | 40,000 |
| Operation | 911201 | 911201 - Budget preparation and Coordination | 1.0 1.0 1.0 | 40,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 40,000 |
| 2210113 | Feeding Cost | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 15,000 |
| 2210904 | Substructure Allowances | 15,000 |

Total Cost Centre 217,313

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 159,391 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101005 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Internal Audit_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Compensation of employees [GFS] | 159,391 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 159,391 |
| Program | 92001 | Management and Administration | | 159,391 |
| Sub-Program | 92001001 | SP1: General Administration | | 159,391 |
| Operation | 000000 | | 0.0 0.0 0.0 | 159,391 |

| | | |
|--------------------------|------------------|---------|
| Wages and salaries [GFS] | | 159,391 |
| 2111001 | Established Post | 159,391 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 20,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101005 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Internal Audit_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Use of goods and services | 20,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 460101 | 16.5 Substantially reduce corruption and bribery in all their forms | | 20,000 |
| Program | 92001 | Management and Administration | | 20,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | 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 |
| 2210113 | Feeding Cost | 4,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 8,000 |
| 2210904 | Substructure Allowances | 8,000 |

Total Cost Centre 179,391

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 101,100 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101006 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Human Resource Resource_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

Compensation of employees [GFS] 101,100

| | | | |
|-------------|----------|-------------------------------|---------|
| Objective | 000000 | Compensation of Employees | 101,100 |
| Program | 92001 | Management and Administration | 101,100 |
| Sub-Program | 92001003 | SP3: Human Resource | 101,100 |
| Operation | 000000 | | 101,100 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 101,100 |
| 2111001 | Established Post | | 101,100 |

Amount (GH¢)

| | | | |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 150,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101006 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Human Resource Resource_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

Use of goods and services 150,000

| | | | |
|-------------|----------|--|---------|
| Objective | 640101 | Improve human capital development and management | 120,000 |
| Program | 92001 | Management and Administration | 120,000 |
| Sub-Program | 92001003 | SP3: Human Resource | 120,000 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 120,000 |

| | | | |
|---------------------------|---|--|---------|
| Use of goods and services | | | 120,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 20,000 |
| 2210710 | Staff Development | | 100,000 |

| | | | |
|-------------|----------|---|--------|
| Objective | 640202 | 8.5 Achieve full and prdtive employment and decent work for all | 30,000 |
| Program | 92001 | Management and Administration | 30,000 |
| Sub-Program | 92001003 | SP3: Human Resource | 30,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 30,000 |

| | | | |
|---------------------------|---------------------------------|--|--------|
| Use of goods and services | | | 30,000 |
| 2210113 | Feeding Cost | | 10,000 |
| 2210509 | Other Travel and Transportation | | 10,000 |
| 2210704 | Hire of Venue | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 45,859 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101006 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Human Resource Resource_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

Use of goods and services 45,859

| | | | |
|-------------|----------|--|--------|
| Objective | 640101 | Improve human capital development and management | 45,859 |
| Program | 92001 | Management and Administration | 45,859 |
| Sub-Program | 92001003 | SP3: Human Resource | 45,859 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 45,859 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 45,859 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 45,859 |

Total Cost Centre 296,959

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 104,613 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101007 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Procurement_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Amount (GH¢) |
|--|----------|-------------------------------|---------------|
| Compensation of employees [GFS] | | | 91,739 |
| Objective | 000000 | Compensation of Employees | 91,739 |
| Program | 92001 | Management and Administration | 91,739 |
| Sub-Program | 92001001 | SP1: General Administration | 91,739 |
| Operation | 000000 | | 91,739 |

| | | | |
|--------------------------|--|--|--------|
| Wages and salaries [GFS] | | | 91,739 |
| 2111001 Established Post | | | 91,739 |

| | | | Amount (GH¢) |
|-----------------------------|----------|---|---------------|
| Non Financial Assets | | | 12,874 |
| Objective | 150401 | 12.7 From public procurement practices that are sustainable | 12,874 |
| Program | 92001 | Management and Administration | 12,874 |
| Sub-Program | 92001001 | SP1: General Administration | 12,874 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 12,874 |

| | | | |
|--------------------------|--|--|--------|
| Fixed assets | | | 12,874 |
| 3112211 Office Equipment | | | 12,874 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 20,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101007 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Procurement_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 20,000 |
| Objective | 150401 | 12.7 From public procurement practices that are sustainable | 20,000 |
| Program | 92001 | Management and Administration | 20,000 |
| Sub-Program | 92001001 | SP1: General Administration | 20,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 20,000 |

| | | | |
|--|--|--|--------|
| Use of goods and services | | | 20,000 |
| 2210111 Other Office Materials and Consumables | | | 20,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 300,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101007 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Procurement_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|----------------|
| Use of goods and services | | | 300,000 |
| Objective | 150401 | 12.7 From public procurement practices that are sustainable | 300,000 |
| Program | 92001 | Management and Administration | 300,000 |
| Sub-Program | 92001001 | SP1: General Administration | 300,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 300,000 |

| | | | |
|--|--|--|---------|
| Use of goods and services | | | 300,000 |
| 2210111 Other Office Materials and Consumables | | | 300,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 346,740 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1950101007 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Procurement_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|----------------|
| Use of goods and services | | | 186,740 |
| Objective | 150401 | 12.7 From public procurement practices that are sustainable | 186,740 |
| Program | 92001 | Management and Administration | 186,740 |
| Sub-Program | 92001001 | SP1: General Administration | 186,740 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 186,740 |

| | | | |
|-------------------------------|--|--|---------|
| Use of goods and services | | | 186,740 |
| 2210108 Construction Material | | | 186,740 |

| | | | Amount (GH¢) |
|-----------------------------|----------|---|----------------|
| Non Financial Assets | | | 160,000 |
| Objective | 150401 | 12.7 From public procurement practices that are sustainable | 160,000 |
| Program | 92001 | Management and Administration | 160,000 |
| Sub-Program | 92001001 | SP1: General Administration | 160,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 160,000 |

| | | | |
|--------------------------|--|--|---------|
| Fixed assets | | | 160,000 |
| 3112211 Office Equipment | | | 160,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|-----------------------------|---------------------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1950101007 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Procurement_Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |
| Non Financial Assets | | | | 20,000 |
| Objective | 150401 | 12.7 Prom public procuremnt practices that are sustainable | | 20,000 |
| Program | 92001 | Management and Administration | | 20,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 20,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 20,000 |
| Fixed assets | | | | 20,000 |
| 3112208 | Computers and Accessories | | | 20,000 |
| Total Cost Centre | | | | 791,353 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|----------------------------------|---|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1950101008 | Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_InformationService/PR_Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |
| Use of goods and services | | | | 20,000 |
| Objective | 500102 | 12.8 ensur that ppl evrywher hve the relevnt info | | 20,000 |
| Program | 92001 | Management and Administration | | 20,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 20,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210113 | Feeding Cost | | | 8,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 5,000 |
| 2210904 | Substructure Allowances | | | 7,000 |
| Total Cost Centre | | | | 20,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 69,591 |
| Organisation | 1950101009 | Efutu Municipal - Winneba Central Administration Administration (Assembly Office) Statistics Central | |
| Location Code | 0207001 | Efutu - Winneba | |

Compensation of employees [GFS] 69,591

| | | | |
|-------------|----------|-------------------------------|--------|
| Objective | 000000 | Compensation of Employees | 69,591 |
| Program | 92001 | Management and Administration | 69,591 |
| Sub-Program | 92001001 | SP1: General Administration | 69,591 |
| Operation | 000000 | | 69,591 |

| | | | |
|--------------------------|------------------|--|--------|
| Wages and salaries [GFS] | | | 69,591 |
| 2111001 | Established Post | | 69,591 |

Amount (GH¢)

| | | | |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 40,000 |
| Organisation | 1950101009 | Efutu Municipal - Winneba Central Administration Administration (Assembly Office) Statistics Central | |
| Location Code | 0207001 | Efutu - Winneba | |

Use of goods and services 40,000

| | | | |
|-------------|----------|--|--------|
| Objective | 230102 | 9.5 Enhance scientific research, innovation and increase researchers | 40,000 |
| Program | 92001 | Management and Administration | 40,000 |
| Sub-Program | 92001001 | SP1: General Administration | 40,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 40,000 |

| | | | |
|---------------------------|---------------------------------|--|--------|
| Use of goods and services | | | 40,000 |
| 2210113 | Feeding Cost | | 10,000 |
| 2210509 | Other Travel and Transportation | | 30,000 |

Amount (GH¢)

| | | | |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 150,000 |
| Organisation | 1950101009 | Efutu Municipal - Winneba Central Administration Administration (Assembly Office) Statistics Central | |
| Location Code | 0207001 | Efutu - Winneba | |

Use of goods and services 150,000

| | | | |
|-------------|----------|--|---------|
| Objective | 230102 | 9.5 Enhance scientific research, innovation and increase researchers | 150,000 |
| Program | 92001 | Management and Administration | 150,000 |
| Sub-Program | 92001001 | SP1: General Administration | 150,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 150,000 |

| | | | |
|---------------------------|-------------------------|--|---------|
| Use of goods and services | | | 150,000 |
| 2210113 | Feeding Cost | | 30,000 |
| 2210904 | Substructure Allowances | | 120,000 |

| | | Total Cost Centre |
|--|--|-------------------|
| | | 259,591 |

| | | | Amount (GH¢) |
|------------------|-----------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 241,493 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 195020001 | Efutu Municipal - Winneba_Finance_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Compensation of employees [GFS] | 241,493 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 241,493 |
| Program | 92001 | Management and Administration | | 241,493 |
| Sub-Program | 92001002 | SP2: Finance | | 241,493 |
| Operation | 000000 | | 0.0 0.0 0.0 | 241,493 |

| | | |
|--------------------------|------------------|---------|
| Wages and salaries (GFS) | | 241,493 |
| 2111001 | Established Post | 241,493 |

| | | | 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 | 195020001 | Efutu Municipal - Winneba_Finance_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Use of goods and services | 30,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 510304 | 1.1.a Mobilize resources to end poverty in all dimensions | | 30,000 |
| Program | 92001 | Management and Administration | | 30,000 |
| Sub-Program | 92001002 | SP2: Finance | | 30,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 30,000 |

| | | |
|---------------------------|-------------|--------|
| Use of goods and services | | 30,000 |
| 2210122 | Value Books | 30,000 |

Total Cost Centre 271,493

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 254,797 |
| 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 | 0207001 | Efutu - Winneba | |

| | | | Use of goods and services | 190,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 190,000 |
| Program | 92001 | Management and Administration | | 40,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 40,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 40,000 |

| | | |
|---------------------------|-------------------|--------|
| Use of goods and services | | 40,000 |
| 2210710 | Staff Development | 40,000 |

| | | | | |
|-------------|----------|--|-------------|---------|
| Program | 92002 | Social Services Delivery | | 150,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 150,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 150,000 |

| | | |
|---------------------------|-----------------------|---------|
| Use of goods and services | | 150,000 |
| 2210108 | Construction Material | 150,000 |

| | | | Other expense | 64,797 |
|-------------|----------|--|---------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 64,797 |
| Program | 92001 | Management and Administration | | 64,797 |
| Sub-Program | 92001001 | SP1: General Administration | | 64,797 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 64,797 |

| | | |
|-----------------------------|---------------------------|--------|
| Miscellaneous other expense | | 64,797 |
| 2821019 | Scholarship and Bursaries | 64,797 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 611,000 |
| 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 | 0207001 | Efutu - Winneba | |

| | | | Non Financial Assets | 611,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 611,000 |
| Program | 92002 | Social Services Delivery | | 611,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 611,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 611,000 |

| | | |
|--------------|-----------------------|---------|
| Fixed assets | | 611,000 |
| 3111153 | WIP - Bungalows/Flats | 90,000 |
| 3111205 | School Buildings | 400,000 |
| 3113108 | Furniture & Fittings | 121,000 |

| | |
|--------------------------|---------|
| <i>Total Cost Centre</i> | 865,797 |
|--------------------------|---------|

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | IGF | | | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 1950401001 | Efutu Municipal - Winneba_Health_Office of District Medical Officer of Health_Central | | | | |
| Location Code | 0207001 | Efutu - Winneba | | | | |
| Non Financial Assets | | | | | | 20,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 20,000 |
| Program | 92002 | Social Services Delivery | | | | 20,000 |
| Sub-Program | 92002002 | SP2.2 Public Health 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 |
| 3113110 Water Systems | | | | | | 20,000 |

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | DACF MP | | | <i>Total By Fund Source</i> | 200,000 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 1950401001 | Efutu Municipal - Winneba_Health_Office of District Medical Officer of Health_Central | | | | |
| Location Code | 0207001 | Efutu - Winneba | | | | |
| Non Financial Assets | | | | | | 200,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 200,000 |
| Program | 92002 | Social Services Delivery | | | | 200,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | 200,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed assets | | | | | | 200,000 |
| 3111202 Clinics | | | | | | 200,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 366,194 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 1950401001 | Efutu Municipal - Winneba_Health_Office of District Medical Officer of Health_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Use of goods and services | 16,194 |
|-------------|----------|---|---------------------------|--------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 16,194 |
| Program | 92002 | Social Services Delivery | | 16,194 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 16,194 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 16,194 |

| | | | |
|---------------------------|---------|--|--------|
| Use of goods and services | | | 16,194 |
| 2210114 | Rations | | 16,194 |

| | | | Non Financial Assets | 350,000 |
|-------------|----------|--|----------------------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 350,000 |
| Program | 92002 | Social Services Delivery | | 350,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 350,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 350,000 |

| | | | |
|--------------|---------------|--|---------|
| Fixed assets | | | 350,000 |
| 3111202 | Clinics | | 250,000 |
| 3113110 | Water Systems | | 100,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | ODF | Total By Fund Source 725,000 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 1950401001 | Efutu Municipal - Winneba_Health_Office of District Medical Officer of Health_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Non Financial Assets | 725,000 |
|-------------|----------|--|----------------------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 725,000 |
| Program | 92002 | Social Services Delivery | | 725,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 725,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 725,000 |

| | | | |
|--------------|-----------------------|--|---------|
| Fixed assets | | | 725,000 |
| 3111103 | Bungalows/Flats | | 635,000 |
| 3111153 | WIP - Bungalows/Flats | | 90,000 |

Total Cost Centre 1,311,194

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 434,958 |
| Function Code | 70740 | Public health services | |
| Organisation | 1950402001 | Efutu Municipal - Winneba_Health_Environmental Health Unit_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Compensation of employees [GFS] | 434,958 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 434,958 |
| Program | 92005 | Environmental Management | | 434,958 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 434,958 |
| Operation | 000000 | | 0.0 0.0 0.0 | 434,958 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 434,958 |
| 2111001 | Established Post | | 434,958 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 832,500 |
| Function Code | 70740 | Public health services | |
| Organisation | 1950402001 | Efutu Municipal - Winneba_Health_Environmental Health Unit_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Use of goods and services | 732,500 |
|-------------|----------|---|---------------------------|---------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 732,500 |
| Program | 92002 | Social Services Delivery | | 100,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 100,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 1.0 1.0 | 100,000 |

| | | | |
|---------------------------|-----------------------|--|---------|
| Use of goods and services | | | 100,000 |
| 2210108 | Construction Material | | 100,000 |

| | | | | |
|-------------|----------|--|-------------|---------|
| Program | 92005 | Environmental Management | | 632,500 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 632,500 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 632,500 |

| | | | |
|---------------------------|------------------------------------|--|---------|
| Use of goods and services | | | 632,500 |
| 2210113 | Feeding Cost | | 20,000 |
| 2210205 | Sanitation Charges | | 592,500 |
| 2210710 | Staff Development | | 10,000 |
| 2210711 | Public Education and Sensitization | | 10,000 |

| | | | Non Financial Assets | 100,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 100,000 |
| Program | 92005 | | | 100,000 |
| Sub-Program | 92002003 | | | 100,000 |
| Project | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 100,000 |

| | | | |
|--------------|------------|--|---------|
| Fixed assets | | | 100,000 |
| 3111302 | Cemeteries | | 100,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13133 | DFID | Total By Fund Source 780,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 1950402001 | Efutu Municipal - Winneba_Health_Environmental Health Unit_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Use of goods and services | 80,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 80,000 |
| Program | 92002 | Social Services Delivery | | 80,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 80,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 1.0 1.0 | 80,000 |

| | | | |
|---------------------------|-----------------------|--|--------|
| Use of goods and services | | | 80,000 |
| 2210108 | Construction Material | | 80,000 |

| | | | Non Financial Assets | 700,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 700,000 |
| Program | 92005 | | | 700,000 |
| Sub-Program | 92002003 | | | 700,000 |
| Project | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 700,000 |

| | | | |
|--------------|---------|--|---------|
| Fixed assets | | | 700,000 |
| 3111303 | Toilets | | 700,000 |

Total Cost Centre 2,047,458

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 351,958 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1950600001 | Efutu Municipal - Winneba_Agriculture_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Compensation of employees [GFS] | 312,749 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 312,749 |
| Program | 92004 | Economic Development | | 312,749 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 312,749 |
| Operation | 000000 | | 0.0 0.0 0.0 | 312,749 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 312,749 |
| 2111001 | Established Post | | 312,749 |

| | | | Use of goods and services | 39,209 |
|-------------|----------|--|---------------------------|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 39,209 |
| Program | 92004 | Economic Development | | 39,209 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 39,209 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 27,809 |

| | | | | |
|---------------------------|---|--|-------------|--------|
| Use of goods and services | | | 27,809 | |
| 2210102 | Office Facilities, Supplies and Accessories | | 12,509 | |
| 2210505 | Running Cost - Official Vehicles | | 15,300 | |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 11,400 |

| | | | |
|---------------------------|--------------|--|--------|
| Use of goods and services | | | 11,400 |
| 2210113 | Feeding Cost | | 11,400 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13132 | CIDA | Total By Fund Source 81,085 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1950600001 | Efutu Municipal - Winneba_Agriculture_Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Use of goods and services | 81,085 |
|-------------|----------|--|---------------------------|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 81,085 |
| Program | 92004 | Economic Development | | 81,085 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 81,085 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 18,255 |

| | | | | |
|---------------------------|---|--|-------------|--------|
| Use of goods and services | | | 18,255 | |
| 2210102 | Office Facilities, Supplies and Accessories | | 2,650 | |
| 2210505 | Running Cost - Official Vehicles | | 15,605 | |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 62,830 |

| | | | |
|---------------------------|--------------|--|--------|
| Use of goods and services | | | 62,830 |
| 2210113 | Feeding Cost | | 62,830 |

| | |
|--------------------------|----------------|
| Total Cost Centre | 433,043 |
|--------------------------|----------------|

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 25,674 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1950701001 | Efutu Municipal - Winneba Physical Planning Office of Departmental Head Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |
| Use of goods and services | | | | 13,674 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 13,674 |
| Program | 92003 | Infrastructure Delivery and Management | | 13,674 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 13,674 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 13,674 |
| Use of goods and services | | | | 13,674 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 10,000 |
| 2210108 Construction Material | | | | 3,674 |
| Other expense | | | | 12,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 12,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 12,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 12,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 12,000 |
| Miscellaneous other expense | | | | 12,000 |
| 2821018 Civic Numbering/Street Naming | | | | 12,000 |
| 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 | 0207001 | Efutu - Winneba | | |
| Use of goods and services | | | | 20,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 20,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 20,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 20,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210114 Rations | | | | 20,000 |
| Total Cost Centre | | | | 45,674 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GHC) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 69,293 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1950702001 | Efutu Municipal - Winneba Physical Planning Town and Country Planning Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |
| Compensation of employees [GFS] | | | | 69,293 |
| Objective | 000000 | Compensation of Employees | | 69,293 |
| Program | 92001 | Management and Administration | | 69,293 |
| Sub-Program | 92001001 | SP1: General Administration | | 69,293 |
| Operation | 000000 | | 0.0 0.0 0.0 | 69,293 |
| Wages and salaries [GFS] | | | | 69,293 |
| 2111001 Established Post | | | | 69,293 |
| Total Cost Centre | | | | 69,293 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GHC) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 20,729 |
| Function Code | 70540 | Protection of biodiversity and landscape | | |
| Organisation | 1950703001 | Efutu Municipal - Winneba Physical Planning Parks and Gardens Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |
| Compensation of employees [GFS] | | | | 20,729 |
| Objective | 000000 | Compensation of Employees | | 20,729 |
| Program | 92003 | Infrastructure Delivery and Management | | 20,729 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 20,729 |
| Operation | 000000 | | 0.0 0.0 0.0 | 20,729 |
| Wages and salaries [GFS] | | | | 20,729 |
| 2111001 Established Post | | | | 20,729 |
| Total Cost Centre | | | | 20,729 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 14,739 |
| Function Code | 70620 | Community Development | |
| Organisation | 1950801001 | Efutu Municipal - Winneba, Social Welfare & Community Development, Office of Departmental Head, Central | |
| Location Code | 0207001 | Efutu - Winneba | |

Use of goods and services 14,739

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 14,739

Program 92002 Social Services Delivery 14,739

Sub-Program 92002005 SP2.5 Social Welfare and community services 14,739

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 6,739

Use of goods and services 6,739

2210509 Other Travel and Transportation 2,739

2210711 Public Education and Sensitization 4,000

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210103 Refreshment Items 3,000

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210711 Public Education and Sensitization 5,000

Amount (GH¢)

| | | | |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 145,200 |
| Function Code | 70620 | Community Development | |
| Organisation | 1950801001 | Efutu Municipal - Winneba, Social Welfare & Community Development, Office of Departmental Head, Central | |
| Location Code | 0207001 | Efutu - Winneba | |

Use of goods and services 145,200

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 145,200

Program 92002 Social Services Delivery 145,200

Sub-Program 92002005 SP2.5 Social Welfare and community services 145,200

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 115,200

Use of goods and services 115,200

2210114 Rations 115,200

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210509 Other Travel and Transportation 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13519 | UNICEF | <i>Total By Fund Source</i> 60,000 |
| Function Code | 70620 | Community Development | |
| Organisation | 1950801001 | Efutu Municipal - Winneba, Social Welfare & Community Development, Office of Departmental Head, Central | |
| Location Code | 0207001 | Efutu - Winneba | |

Use of goods and services 60,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 60,000

Program 92002 Social Services Delivery 60,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 60,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210509 Other Travel and Transportation 20,000

2210711 Public Education and Sensitization 40,000

Total Cost Centre 219,939

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 309,089 |
| Function Code | 71040 | Family and children | | |
| Organisation | 1950802001 | Efutu Municipal - Winneba_Social Welfare & Community Development_Social Welfare_Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |
| Compensation of employees [GFS] | | | | 309,089 |
| Objective | 000000 | Compensation of Employees | | 309,089 |
| Program | 92002 | Social Services Delivery | | 309,089 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 309,089 |
| Operation | 000000 | | 0.0 0.0 0.0 | 309,089 |
| Wages and salaries [GFS] | | | | 309,089 |
| 2111001 Established Post | | | | 309,089 |
| Total Cost Centre | | | | 309,089 |

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 280,392 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1951001001 | Efutu Municipal - Winneba_Works_Office of Departmental Head_Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |
| Compensation of employees [GFS] | | | | 280,392 |
| Objective | 000000 | Compensation of Employees | | 280,392 |
| Program | 92003 | Infrastructure Delivery and Management | | 280,392 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 280,392 |
| Operation | 000000 | | 0.0 0.0 0.0 | 280,392 |
| Wages and salaries [GFS] | | | | 280,392 |
| 2111001 Established Post | | | | 280,392 |

| | | | | Amount (GH¢) |
|--------------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 220,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1951001001 | Efutu Municipal - Winneba_Works_Office of Departmental Head_Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |
| Use of goods and services | | | | 50,000 |
| Objective | 140101 | 7.1 Ensurrivers access to affordable, reliable & modern energy services. | | 50,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 50,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 50,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 |
| 2210617 Street Lights/Traffic Lights | | | | 50,000 |
| Non Financial Assets | | | | 170,000 |
| Objective | 140101 | 7.1 Ensurrivers access to affordable, reliable & modern energy services. | | 170,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 170,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 170,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 170,000 |
| Fixed assets | | | | 170,000 |
| 3111255 WIP - Office Buildings | | | | 30,000 |
| 3111304 Markets | | | | 120,000 |
| 3113108 Furniture & Fittings | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 450,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1951001001 | Efutu Municipal - Winneba_Works_Office of Departmental Head_Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |

| | | | | Use of goods and services | 210,000 | |
|-------------|----------|--|-----|---------------------------|---------|---------|
| Objective | 140101 | 7.1 Ensuring universal access to affordable, reliable & modern energy services. | | | 210,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 210,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 210,000 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 160,000 |

| | | | | | | |
|--------------------------------------|--------|---|-----|---------|-----|--------|
| Use of goods and services | | | | 160,000 | | |
| 2210108 Construction Material | | | | 100,000 | | |
| 2210617 Street Lights/Traffic Lights | | | | 60,000 | | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 50,000 |

| | | | | |
|------------------------------------|--|--|--|--------|
| Use of goods and services | | | | 50,000 |
| 2210803 Other Consultancy Expenses | | | | 50,000 |

| | | | | Non Financial Assets | 240,000 | |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective | 140101 | 7.1 Ensuring universal access to affordable, reliable & modern energy services. | | | 240,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 240,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 240,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 240,000 |

| | | | | |
|--------------------------------|--|--|--|---------|
| Fixed assets | | | | 240,000 |
| 3111255 WIP - Office Buildings | | | | 120,000 |
| 3111304 Markets | | | | 20,000 |
| 3113108 Furniture & Fittings | | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 370,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1951001001 | Efutu Municipal - Winneba_Works_Office of Departmental Head_Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |

| | | | | Use of goods and services | 320,000 | |
|-------------|----------|--|-----|---------------------------|---------|---------|
| Objective | 140101 | 7.1 Ensuring universal access to affordable, reliable & modern energy services. | | | 320,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 320,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 320,000 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 320,000 |

| | | | | |
|-------------------------------|--|--|--|---------|
| Use of goods and services | | | | 320,000 |
| 2210108 Construction Material | | | | 320,000 |

| | | | | Non Financial Assets | 50,000 |
|-------------|----------|---|--|----------------------|--------|
| Objective | 140101 | 7.1 Ensuring universal access to affordable, reliable & modern energy services. | | | 50,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 50,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 50,000 |

| | | | | | | |
|---------|--------|--|-----|-----|-----|--------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 50,000 |
|---------|--------|--|-----|-----|-----|--------|

| | | | | |
|----------------------|--|--|--|--------|
| Fixed assets | | | | 50,000 |
| 3111158 WIP-Barracks | | | | 50,000 |

| | | | | |
|--------------------------|--|--|--|-----------|
| <i>Total Cost Centre</i> | | | | 1,320,392 |
|--------------------------|--|--|--|-----------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|-------------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 250,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 1951101001 | Efutu Municipal - Winneba, Trade, Industry and Tourism, Office of Departmental Head, Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |
| Use of goods and services | | | | 250,000 |
| Objective | 580102 | 1.1 Eradicate extreme poverty | | 250,000 |
| Program | 92004 | Economic Development | | 250,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 250,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 250,000 |
| Use of goods and services | | | | 250,000 |
| 2210114 Rations | | | | 150,000 |
| 2210910 Trade Promotion / Publicity | | | | 100,000 |
| Total Cost Centre | | | | 250,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70360 | Public order and safety n.e.c | | |
| Organisation | 1951500001 | Efutu Municipal - Winneba, Disaster Prevention, Central | | |
| Location Code | 0207001 | Efutu - Winneba | | |
| Use of goods and services | | | | 20,000 |
| Objective | 260101 | 11.6 Inc. settle's impl. inter climate chg & disasater risk red'tion | | 20,000 |
| Program | 92005 | Environmental Management | | 20,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 20,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210710 Staff Development | | | | 20,000 |
| Total Cost Centre | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 83,078 |
| Function Code | 70451 | Road transport | |
| Organisation | 1951600001 | Efutu Municipal - Winneba Urban Roads Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Amount (GH¢) |
|--|----------|--|---------------|
| Compensation of employees [GFS] | | | 58,572 |
| Objective | 000000 | Compensation of Employees | 58,572 |
| Program | 92003 | Infrastructure Delivery and Management | 58,572 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 58,572 |
| Operation | 000000 | 0.0 0.0 0.0 | 58,572 |

| | | | |
|--------------------------|--|--|--------|
| Wages and salaries [GFS] | | | 58,572 |
| 2111001 Established Post | | | 58,572 |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 24,506 |
| Objective | 390202 | 11.2 Improve transport and road safety | 24,506 |
| Program | 92003 | Infrastructure Delivery and Management | 24,506 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 24,506 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 24,506 |

| | | | |
|---|--|--|--------|
| Use of goods and services | | | 24,506 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | 24,506 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 95,900 |
| Function Code | 70451 | Road transport | |
| Organisation | 1951600001 | Efutu Municipal - Winneba Urban Roads Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 45,900 |
| Objective | 390202 | 11.2 Improve transport and road safety | 45,900 |
| Program | 92003 | Infrastructure Delivery and Management | 45,900 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 45,900 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 45,900 |

| | | | |
|--------------------------------------|--|--|--------|
| Use of goods and services | | | 45,900 |
| 2210601 Roads, Driveways and Grounds | | | 45,900 |

| | | | Amount (GH¢) |
|-----------------------------|----------|--|---------------|
| Non Financial Assets | | | 50,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | 50,000 |
| Program | 92003 | Infrastructure Delivery and Management | 50,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 50,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 50,000 |

| | | | |
|-------------------------|--|--|--------|
| Fixed assets | | | 50,000 |
| 3111361 WIP-Urban Roads | | | 50,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 309,426 |
| Function Code | 70451 | Road transport | |
| Organisation | 1951600001 | Efutu Municipal - Winneba Urban Roads Central | |
| Location Code | 0207001 | Efutu - Winneba | |

| | | | Amount (GH¢) |
|-----------------------------|----------|--|----------------|
| Non Financial Assets | | | 309,426 |
| Objective | 390202 | 11.2 Improve transport and road safety | 309,426 |
| Program | 92003 | Infrastructure Delivery and Management | 309,426 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 309,426 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 309,426 |

| | | | |
|-------------------------|--|--|---------|
| Fixed assets | | | 309,426 |
| 3111361 WIP-Urban Roads | | | 309,426 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | Amount (GH¢) | |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13133 | DFID | |
| Function Code | 70451 | Road transport | |
| Organisation | 1951600001 | Efutu Municipal - Winneba Urban Roads Central | |
| | | | Total By Fund Source |
| | | | 15,000 |
| Location Code | 0207001 | Efutu - Winneba | |

| | | Non Financial Assets | | 15,000 | |
|-------------|----------|--|-----|--------|--------|
| Objective | 390202 | 11.2 Improve transport and road safety | | | 15,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 15,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 15,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |

| | | Fixed assets | | 15,000 | |
|--|--|--------------|--------------|--------|--------|
| | | 3111363 | WIP-Drainage | | 15,000 |

| | | Amount (GH¢) | |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | |
| Function Code | 70451 | Road transport | |
| Organisation | 1951600001 | Efutu Municipal - Winneba Urban Roads Central | |
| | | | Total By Fund Source |
| | | | 250,000 |
| Location Code | 0207001 | Efutu - Winneba | |

| | | Non Financial Assets | | 250,000 | |
|-------------|----------|--|-----|---------|---------|
| Objective | 390202 | 11.2 Improve transport and road safety | | | 250,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 250,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 250,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |

| | | Fixed assets | | 250,000 | |
|--|--|--------------|-------------|---------|---------|
| | | 3111309 | Urban Roads | | 250,000 |

| | | Total Cost Centre | | 753,404 | |
|--|--|-------------------|--|-------------------|--|
| | | | | Total Note | |
| | | | | 12,941,418 | |

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | I G F | | | F U N D S / O T H E R S | | | Development Partner Funds | | | Grand Total | | |
|---|---------------------------|--------------------|---------------|---------------|---------|-------------------------|-----------|------------|---------------------------|---------------|---------|-------------|---------------|------------|
| | | | Comp. of Emp. | Goods/Service | Capex | Total IGF | Statutory | Capex/ABFA | Others | Goods Service | Capex | | Tot. External | |
| Efutu Municipal - Winneba Management and Administration | 3,190,416 | 1,392,300 | 7,627,274 | 647,000 | 839,200 | 240,000 | 1,726,200 | 0 | 0 | 0 | 616,944 | 2,971,000 | 3,587,944 | 12,941,418 |
| SP1: General Administration | 1,201,553 | 966,537 | 172,874 | 2,240,964 | 647,000 | 743,300 | 1,390,300 | 0 | 0 | 0 | 75,839 | 2,000 | 96,859 | 4,749,497 |
| SP2: Finance | 241,493 | 30,000 | 0 | 271,493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 | 3,751,264 |
| SP3: Human Resource | 101,100 | 150,000 | 0 | 251,100 | 0 | 0 | 0 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 296,959 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 229,761 | 170,000 | 0 | 399,761 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 428,761 |
| Social Services Delivery | 3,090,899 | 506,133 | 550,000 | 1,365,222 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 140,000 | 1,936,000 | 2,076,000 | 3,461,222 |
| SP2.1 Education, youth & sports and Library services | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,100 | 61,100 | 761,000 |
| SP2.2 Public Health Services and management | 0 | 96,194 | 550,000 | 646,194 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 73,500 | 73,500 | 1,391,194 |
| SP2.3 Environmental Health and sanitation Services | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 600,000 | 680,000 | 780,000 |
| SP2.5 Social Welfare and community services | 3,090,899 | 159,939 | 0 | 469,027 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 | 529,027 |
| Infrastructure Delivery and Management | 3,990,693 | 280,180 | 569,426 | 1,209,299 | 0 | 95,900 | 315,900 | 0 | 0 | 0 | 320,000 | 3,150,000 | 3,470,000 | 2,160,199 |
| SP3.1 Urban Roads and Transport services | 58,572 | 24,506 | 308,426 | 392,504 | 0 | 45,900 | 95,900 | 0 | 0 | 0 | 0 | 265,000 | 265,000 | 753,404 |
| SP3.2 Physical and Spatial Planning | 20,729 | 45,674 | 0 | 66,403 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66,403 |
| SP3.3 Public Works, rural housing and water management | 2,803,392 | 210,000 | 260,000 | 750,392 | 0 | 50,000 | 220,000 | 0 | 0 | 0 | 320,000 | 5,000 | 370,000 | 1,340,392 |
| Economic Development | 3,127,49 | 289,209 | 0 | 601,958 | 0 | 0 | 0 | 0 | 0 | 0 | 81,085 | 0 | 81,085 | 683,043 |
| SP4.1 Agricultural Services and Management | 3,127,49 | 39,209 | 0 | 3,156,58 | 0 | 0 | 0 | 0 | 0 | 0 | 81,085 | 0 | 81,085 | 433,043 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Environmental Management | 434,958 | 652,900 | 100,000 | 1,187,458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 | 1,887,458 | 800,000 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 | 700,000 | 1,087,458 |