



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

EFFUTU MUNICIPAL ASSEMBLY



IN ACCORDANCE WITH PART 5 SECTION 122 AND 123 OF THE LOCAL GOVERNANCE ACT ,2016 (ACT 936), IT IS HEREBY RESOLVED AND APPROVED BY EFFUTU MUNICIPAL ASSEMBLY ON FRIDAY 29TH OCTOBER 2021

COMPENSATION OF EMPLOYEES	GOODS AND SERVICE	CAPITAL EXPENDITURE
GH¢7,222,745.00	GH¢4,726,491.58	GH¢5,174,599.00

TOTAL BUDGET GH¢17,123,835.58


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KOFI BOATENG ACHEAM

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KOFI BOATENG ACHEAMPONG
(MUN. CO-ORDINATING DIR.)


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APT. KWESI EYI ACQUAH

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CAPT. KWESI EYI ACQUAH
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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.

The Effutu Municipal Assembly is one of the 261 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.

The Effutu Municipal Assembly covers a total land area of 95 square kilometers. Gomoa 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 Structure

The estimated population of the Municipality is 101, 2315 (2021 prov. PHC), representing 50.6% males and 49.4% females. Estimated average transient students' population from UEW is about 17,235. The Municipal population growth rate is 2.8%.

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.

Mission

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.

Goals

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.

Core Functions

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.

District Economy

Agriculture

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.

Road Network

There is approximately 150km of road network in the municipality but only 30% is tarred or with surface dressing and 5% are asphalted. The remaining 65% are graveled surfaced roads. Most of the graveled roads have already lined drains, cross drains (box culverts) and the Bypass to Church of Christ as end node. Fete Wonsom area roads(2+60km), Kojo Bedu to water works(1+20km) and Olympic arena, Abijack and Veterinary area roads(2+60km) are all currently under rehabilitation but contractors have been demobilized hence no activities on these sites. Currently, there is only one traffic light in the municipality which is not functioning due to the distraction of the control board by Lightning(Thunder). There are few un-engineered roads with earth surface. Most of these roads are encroached by developers.

Energy

All communities within the municipality are connected to the national grid. The assembly in conjunction with ECG are extending electricity to newly developing areas. The Assembly also

undertakes routine maintenance to ensure improvement in the lightening of the streets in the municipality.

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.

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 publics and 45 private), 47 junior highs (22 publics 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.

Market Centres

The municipality has one (1) main market within the central business area. There are other mini markets at Winneba Junction, Osubonpanyin and Lowcost. The Assembly has in its plans to expand the Winneba Main market and also construct satellite markets at Lowcost, Winneba Junction and Osubonpanyin through PPP agreement.

Water and Sanitation

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 recent 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.

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.

Environment

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. Ramsayer site encroachment by estate developers

Key Issues/Challenges

- Chieftaincy disputes
- Economic exploitation of vulnerable children
- Inadequate provision of social services to children in the Municipality
- Lack of employable skills among the youth
- Disability welfare
- Perennial flooding in the Municipality
- Lack of irrigation facilities
- Low use of improved technologies and practices in Agricultural products
- Activities of Fulani herdsmen
- Lack of layouts and base maps in the rural areas

- Low level of interest and motivation of youth to venture into Agriculture
- Trafficking of children
- Parental irresponsibility

Key Achievements in 2021

- **Maintenance of 1no. 3-Unit Classroom Block At Okomfoadae MACD Basic School**



- **Design and Construction of Stabilization Pond at New Winneba**



- **Construction of 1no. 2-Unit Kg Block with Rest Room, Office, Dining Area and Other Ancillary Facilities (Sanitary Areas, Playground and Fencing) At Don Bosco Special School, Winneba**



- **Construction of Triple Pipe (1.20meters Diameter Pipe) Culvert - 8meters Long At New Winneba**



Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

ITEM	2019		2020		2021		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	310,000.00	196,134.10	350,000.00	166,140.50	385,300.00	81,212.00	12.02
Basic Rate	10,000.00	0	10,000.00	0	10,000.00	-	0.00
Fees	260,000.00	238,900.00	300,000.00	216,825.00	305,500.00	114,250.00	16.91
Fines	10,000.00	4,920.00	10,000.00	8,102.47	10,000.00	3,383.00	0.50
Licenses	390,000.00	451,319.00	500,000.00	380,030.10	500,000.00	262,137.93	38.80
Lands	200,000.00	259,440.75	210,000.00	274,693.00	242,800.00	114,728.00	16.98
Rent	220,000.00	83,446.42	124,000.00	107,508.00	272,600.00	99,985.00	14.80
Investment	0.00	0.00	140,000.00	0.00	0.00	-	0.00
Total	1,400,000.00	1,234,160.27	1,644,000.00	1,153,299.07	1,726,200.00	675,695.93	100.00

NB: Percentage performance as indicated in the last column of the table above, explains the performance of each revenue item as against the total actual revenue collected as at 31st July 2021.

Table 2: Revenue Performance – All Revenue Sources

ITEM	2019		2020		2021		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,400,000.00	1,067,001.18	1,644,000.00	1,153,299.07	1,726,200.00	675,695.93	39.14
Compensation Transfer	2,478,882.26	2,034,407.21	2,606,322.96	3,615,482.99	3,839,857.00	1,526,133.72	39.74
Goods and Services Transfer	108,532.40	0	118,206.79	0	117,001.65	79,409.59	67.87
Assets Transfer	0	0	-	0	-	-	0.00
DACF	4,040,949.63	2,241,926.39	4,639,856.83	2,500,137.46	3,899,566.41	191,477.98	4.91
School Feeding	0	0	-	0	-	-	0.00
DDF	50,000.00	370,806.84	823,074.38	717,974.27	1,451,859.00	1,449,478.00	99.84
UDG	0	314,198.62	-	0.00	-	-	0.00
Other Transfers (MAG, UNICEF, UNCDF, DFID)	255,966.72	19,081.91	1,813,466.72	280,659.74	1,986,375.52	34,681.97	1.75
Total	8,334,331.01	6,047,422.15	11,644,927.68	8,267,553.53	13,020,859.58	3,956,877.19	30.39

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2019		2020		2021		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,955,582.26	3,154,222.93	3,121,324.00//	4,233,999.81	4,486,857.00	1,827,157.62	40.72
Goods and Services	3,157,798.75	2,242,745.68	4,756,144.27	2,765,690.94	4,078,905.94	970,595.87	23.80
Assets	1,955,950.00	832,452.64	3,717,459.00	2,160,716.79	4,455,096.64	468,573.61	10.52
Total	8,069,331.01	6,229,421.25	11,594,927.27	9,160,407.54	13,020,859.58	3,266,327.10	25.09

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

- Ensure improved Fiscal performance and sustainability
- Pursue flagship industrial development initiatives
- Enhance business enabling environment
- Support entrepreneurs and SME development
- Improve production efficiency and yield
- Improve post-harvest management
- Enhance inclusive and equitable access to participate in quality education at all levels
- Ensure reduction of HIV/AIDS, STDs and other infections
- Improve access to safe and reliable water
- Enhance access to improved and reliable environmental sanitation services
- Ensure the rights and entitlement of children
- Promote full participation of PWDs in Social and Economic Development
- Promote proactive planning, disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable, spatially integrated, balanced and orderly development of Human settlement
- Improve decentralized planning
- Enhance security service delivery

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Policy Outcome Indicators and Targets											
Outcome Indicator Description	Unit of Measurement	Baseline 2019		Previous Year 2020		Current Year 2021		Budget year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Coordination of the departments and sub-structures Improved	Number of meetings per committee	4	4	4	4	4	2	4	4	4	4
Improved mobilization of internally generated revenue	Percentage improvement in IGF	30%	47.2%	5%	-6.6%	5%	-41.4%	5%	5%	5%	5%
Access to basic social infrastructure provided	Number of school, CHPs, roads etc., built or rehabilitated	3	1	8	5	8	3	5	5	5	5
Access to quality life for the children, the aged and the vulnerable achieved	Number children supported	30	20	80	80	80	40	80	80	80	80
Economic infrastructure for expanded productivity in partnership	number of private sector participation in projects and	-	-	1	-	1	-	3	3	3	3

p with the private sector undertaken	programmes										
Performance and service delivery ensured	Number of town hall meetings held	2	2	2	2	2	1	2	2	2	2

Revenue Mobilization Strategies

Below are the strategies the Assembly would adopt in 2022 to increase the revenue of the year.

- Update of Revenue Database. On property rate, the assembly would use the new building permit issued for the past years to identify completed properties. The identified properties are captured to update proper data. In 2022, the Assembly intends to value all properties within the municipality. Data collectors would be trained and assigned to the various zonal councils to identify and register new businesses and take out collapsed businesses
- Revenue Mobilisation Task Force. As part of efforts to boost revenue collection in 2022, the Assembly will strengthen and equip the revenue task force team with all the necessary logistics for its operations.
- Stakeholders' Engagement. Undertake zonal meetings with landlords on the new valuation roll to whip up their interest in payment of rates. Weekly sensitization of the services rendered by the assembly and the responsibilities of the citizens regarding payment of tax. Making available the assembly's Jingles on revenue mobilization to the Community Information Centres and local FM stations to be aired. In addition, the assembly's information van would be used to educate the stakeholders
- Building Permit Payments. Buildings without permit would be identified and owners would be given the opportunity to regularise it. Legal action would be taken against those who fail to do so within a given deadline.

- Procurement of Revenue Generation Pickups. The Assembly intends to procure two (2) additional Pick-Up vehicles to enhance the smooth operations of revenue mobilisation in the municipality.
- Capacity Building. Train revenue collectors and department/unit heads on the Revenue Improvement Action Plan to ensure effective revenue mobilization.
- IT in Revenue Generation. In addition to the use of the software for the generation of revenue bills and monitoring, the assembly would send SMS for reminding the ratepayers that owe the assembly and prompt alert when payment is done.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

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. Management and Administration acts as support service providers to all the other departments.

The programme is being implemented and delivered through the offices of the Central Administration, Statistics, Human Resource and Finance Departments. The various units involved in the delivery of the programme includes, General Administration, Budget, Planning, Procurement, Revenue, Internal Audit and Records.

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

Under this programme, a total staff strength of One Hundred and Six (106) will carry out the implementation of the programme

This programme is funded through; District Assembly Common Fund (DACF), DACF-Response Factor Grant (RFG), Internally Generated Fund (IGF), Government of Ghana (GoG) and Other Donor Funding.

The key issues/challenges facing this programme includes; inadequate logistics for staff and delay in the release of the Common Fund.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

General Administration provides logistical services including audit, management and internal human resource management. Such services are delivered on daily and regular basis. It involves, planning, procurement, budget, finance, stores, internal audit, human resource and registry. Sources of funding for implementation of this sub-programme are the GoG, DACF, DACF-RFG and other Donor. The outcome of this programme seek to benefit the staff as well as all stakeholders of Effutu Municipal Assembly. The Challenges include, inadequate staffing, inadequate training and logistics. Under this sub programme, total staff strength of 68 will carry out the implementation of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

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

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Main Outputs	Output Indicator	2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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	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
fiscal strategy for IGF generation implemented	Percentage improvement in IGF	-6.6%	-41.4%	-9.6%	5%	5%	5%
Provision for social accountability programmes catered for	Number of times in a year	4	2	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
Provision for, MP's Constituency support project made	Number of times in a year	4	3	4	4	4	4
Provision for other Capital Expenditure	Percentage amount released	20%	0%	30%	30%	30%	30%

Monitoring and Evaluation	Number of times in a year	4	3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of Movable and Immovable Assets
NALAG Dues	Support for Self Help projects of communities
Payment of utility bills	Provision for MP's constituency support project(Furnishing of CHPS compound and Library)
Provision of Office Equipment and Logistics	
Citizen participation in local governance	
Provision for social accountability	
Public sensitization & education program	
Renovation, Furnishing and Capacity building for Zonal Council Members	
Procurement management	
Procurement of computers (Desktop & Laptops)	
Administrative, Operation and Maintenance expenses for the Department of Education, Youth and Sports and cultural Programmes	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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 21. Inadequate staff and resources are the major challenges of the sub-programme.

Table 7: 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						
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Software computerized for bills procured	Numbers of times in a year	1	1	1	1	1	1
Submit of financial report	Number of times in a year	1	1	1	1	1	1
Annual software for financial statement procured	Numbers of times in a year	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Financial and Billing software for Financial Statement and Computerized bills	
Purchase of value books	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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 Four (4). Inadequate staffing is the major challenge of this Unit.

Table 9: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Provision for Compensation of employees	Number of Month in year	12	7	12	12	12	12
Capacity of staff built	Number of times in a year	-	1	1	1	1	1
Institutional training for staff supported.	Numbers of staffs supported	-	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Staff Training and skills development	
Capacity Building for staff	
Support for Institutional Training of staff	
Personnel and Staff Management	
Compensation for employees	
Validation of staff for salary payment	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and statistics

Budget Sub-Programme Objective

- Enhance efficient and effectiveness of the national M&E system at all level
- Integrate & institutionalized participatory district level planning and budgeting
- Strengthen developmental policy formulation, planning & M&E processes
- Ensure effective implementation of decentralization 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

Budget Sub- Programme Description

This sub programme seeks to give 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. The various cost of the action plans is assigned 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 general public. Logistics and irregular release of funds is a major setback of this sub-programme. The execution is by a staff strength of Four (13).

Table 11: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	2	4	4	4	4
Composite budget preparation and other assembly budgets	Number times prepared and reviewed	1	1	1	1	1	1

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Budget preparation and Coordination	
Composite Budget Preparation	
Municipal Strategic Plans	
Budget implementation and performance reporting	
Monitoring and Evaluation	
Data Collection, analysis and management	
Data and information dissemination	
Coordination and Harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To deepen political and administrative decentralization

Budget Sub- Programme Description

The sub-programme ensures the formulation of bye-laws and the implementation of these bye-laws. It also ensures adherence of government policies at the local level.

The following departments collaborates to make the sub-programme functional: central administration and human resource.

The Assembly members constitute the workforce of this sub-programme. The number of Assembly members are fifty-four (54) including Member of Parliament and Municipal Chief Executive. The sub-programme is funded by internally generated fund (IGF), DACF and DDF capacity grant.

The major challenges hindering the efforts of this sub-programme is inadequate logistics

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory Sub-Structure, Executive Committee and General Assembly meetings organized	No. of meetings	3	3	3	3	3	3
Audit committee meetings organized	No. of meetings	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

Budget Programme Description

This programme basically seeks to address the needs of all stakeholders of Effutu Municipal Assembly apart from the organization itself. They are mostly services in 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.

The programme is being implemented and delivered through the offices of the Education, youth and sports, Ghana Health Service, Birth and Death Registry, Environmental Health, Community development and Social Welfare Departments/Unit.

Under this programme, a total staff strength of Forty-eight (48) will carry out the implementation of the programme

This programme is funded through; District Assembly Common Fund (DACF), DACF-Response Factor Grant (RFG), Internally Generated Fund (IGF), Government of Ghana (GoG) and Other Donor Funding.

The key issues/challenges facing this programme includes; inadequate logistics for staff and delay in the release of the Common Fund.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The department seek to improve access to quality education to all learners in the Municipality. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. Unit involve are educational department and non-formal education division. Projects are funded by GoG and other donor sources with support from the DACF and the IGF. The major challenge of the department includes provision of classroom blocks to be used as KG's, textbooks and other educational resources, financial and personnel constraints.

Table 15: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Scholarship and bursaries for needy but brilliant students provided	Number of students supported	2	40	50	50	50	50
Classroom blocks constructed	No. of classroom blocks	4	1	3	3	3	3
classroom blocks rehabilitated	No. of classrooms	2	2	2	3	3	3
Teacher's bungalow constructed	No. of bungalows	0	0	1	1	1	1
ICT centres renovated	No. of ICT centres	0	0	2	1	1	1
computers for selected schools procured	No. of computers	0	0	25	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Procure and install 25 computers for selected schools
Scholarship and bursaries for needy but brilliant students provided	Construction of 1no. 2 units KG block with Ancillary facilities at Donbosco special school
Supervision and inspection of Education Delivery	Maintenance of 2no. 6 units classroom block with ancillary facilities at Okonfoadae (Retention)
	Maintenance of 1no. 3 unit classroom block at Okonfoadae (Retention)
	Completion of 1 no 3 bedroom teachers bungalow
	Rehabilitation of 6 Unit Classroom Block
	Maintenance of ICT centres

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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, IGF and other donor sources.

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

Table 17: 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 performan

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Malaria control, NID programmes, HIV/AIDS and other infectious disease activities supported	Number of HIV activities organized	4	0	4	4	4	4
Support for the eradication of poliomyelitis provided	Quarterly report from the health directorate	4	4	4	4	4	4
Malaria cases in the Municipality reduced	Percentage of reduction in reported cases	90	90	90	90	90	90
Nurses bungalow constructed	No. of bungalows	0	0	2	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 5 no 2units first floor nurses quarters at domeabra
Support for Covid 19 Activities	Completion of 1 no 3 bedroom nurses bungalow
Public Health services	Construction of 1 CHPS compound

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The basic objective is to increase awareness and access throughout the municipality of government programs and projects. The programme seeks to provide educational, medical and economic empowerment to Persons with Disabilities (PWDs) as well. It is delivered by sensitization and home skills training by officers of social welfare and community development. Funding for operations and projects are from the GoG, DACF. The department carries its activities by a staff strength of 11. Logistics such as office furniture and means of transport are the challenges to the department.

Table 19: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Abuse of child right and child trafficking reduced	% reduction in child abuse and child trafficking	40%	50%	60%	70%	80%	90%
Adult trained with home management skills	Number of adults trained	50	30	50	50	50	50
Advocacy and counselling services offered for girl child education enhanced	Number of times	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	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	
Social intervention programmes	
Community mobilization	
Gender empowerment and mainstreaming	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The main objective of the department is to provide accurate and reliable data on births and deaths in the municipality.

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 percentage of birth registration for careful and effective planning purposes. The major challenge of the unit is staffing and means of transportation.

Table 21: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Birth registration certificates and registration procured	Number of child birth	3,189	2,445	3500	3500	3500	3500
Burial permits issued	No. of death	454	390	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education And Communication	
Data collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

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 37. With challenges been cooperation by residence in the Municipality, delay in government releases for operation and well-trained personnel are other hindrances for smooth operations.

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			
		2020 Actual	2021 Actual as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
sanitation by laws, education and sensitization undertaken	Routine and daily	Routine and daily	Routine and daily	Routine and daily	Routine and daily	Routine and daily	Routine and daily
Sanitation Challenge Programmes supported	Number of times in a year	4	3	4	4	4	4
Air borne infections in the Municipality eradicated	Number of fumigations done in a year	1	1	4	4	4	4
fencing and regrading of final disposal site improved	% of work done	-	-	100%	-	-	-
Stabilization Pond constructed	No. of stabilization pond	-	1	1	-	-	-
Government policy on sanitation improvement package implemented	No. of contract signed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education And Communication	Acquisition of land and support for the Construction of Stabilization Pond
Environmental sanitation Management	Provision for fencing and regrading of final disposal site
Solid waste management	Renovation of Pen for impounded animals
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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 involved in the procurement of new vehicles for transport and rehabilitation of 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 20. The funding of this programme is internal generated fund, DACF and other external sources.

The programme is challenged with lack of logistics such as vehicles and personnel for its execution

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

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, DACF and external sources. The major challenge is the logistics such as vehicle and fuel to carry out the day to day routines of the department.

Table 24: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Base Maps for the Municipality prepared	Number of Maps	2	2	2	2	2	2
street naming and property Addressing system completed	Percentage of work done	10%	10%	30%	30%	30%	30%
Assembly Lands registered	Acres of land registered	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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.

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, DACF and external sources such as the water and sanitation support and DDF. The department has a staff strength of 12. The major challenge is inadequate logistics such as vehicle and fuel to carry out the day to day routines of the department.

Table 27: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assembly Bungalow rehabilitated	Number of Bungalow rehabilitated	1	2	3	1	1	1
consultancy service for designs and construction supervised	number of Consultancy services provided	4	1	4	4	4	4
3-storey municipal office complex completed	Percentage of work done	40%	0%	100%	-	-	-
Streetlights and electricity to newly developed areas provided	Number of communities catered for.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Extension of pipe borne water to new winneba
Monitoring and evaluation of programmes and projects	Support for Self Help projects
	Maintenance and Rehabilitation of Official vehicles
	Support for the Construction of modern market through PPP at Low Cost and Winneba junction
	Support for Expansion of Winneba main market through PPP(CoDA)
	Construction of one satellite market at Osubon Panyin
	Maintenance of 3No. Assembly Bungalow
	Support for Completion of 3-storey municipal office complex

SUB-PROGRAMME 3.3 Roads and Transport Services

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.

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. It is undertaken by the Department of Urban Roads and the Transport unit. Sources of funding include the IGF, DACF and other external sources. The department has a staff strength of 2. Logistics such as vehicle and release of funds by central government to carry out its programmes is a challenge.

Table 29: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Lifespan and efficiency of official vehicles increased	Vehicle maintenance plan	1	2	2	2	2	2
Road worthy and insurance of official vehicles renewed	Number of times in a year	1	1	1	1	1	1
Opening up of winneba roads and desilting of gutters provided	Percentage of work done	0	40%	60%	60%	60%	60%
Official vehicle and Grader maintained	Number of times in a year	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	Construction of culvert at komfoadae under the LoCAL project
Maintenance, Rehabilitation, Refurbishment and upgrading Of existing assets	Desilting of Drains
	Opening up of selected Effutu Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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 IGF, CIDA and other external sources. Lack of funds and irregular releases hinder the effectiveness of this programme.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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

Budget Sub- Programme Description

This programme seeks to identify the trade, industrial and tourism potentials in the municipality, harnessed them for economic development and improve the lives of people in the Municipality. This sub-programme is sole run by the Business Advisory center with a staff strength of two (2). The major challenge is lack of personnel.

Table 31: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Job and income generation for local economic development supported	Number of jobs supported	15	20	50	50	50	50
Businesses in the Municipality registered	Number of businesses Registered	42	35	50	50	50	50
local economic development provided	Number of local economic activities organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	Support for Planting for Export and Rural Development (Coconut seedlings)
Development and promotion of Tourism potentials	
Trade Development and Promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The objectives of this sub-programmes is to accelerate Agriculture transformation

- 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

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 13. 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.

Table 33: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmers and officers on best practices in effective use of agrochemicals and post-harvest losses trained	Number of training sessions organized	10	12	20	20	20	20
Formation and development of FBO's facilitated	Numbers of FBO's formed and assisted	-	3	10	10	10	10
Field activities monitored and evaluated	Number of monitoring conducted in a year	4	16	24	24	24	24
Miniature sample houses for livestock demonstration constructed	Number of houses constructed	5	1	5	5	5	5
Operational expenses of Agriculture office executed	Number times in a year	12	8	12	12	12	12
Deserving farmers selected and awarded	Number of farmers selected and awarded	20	0	20	50	50	50
Support for planting for Food and Jobs Provided	Number of times in a year	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	Support for planting for Food and Jobs
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Support for One District One factory
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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. NADMO, Wildlife and Forestry are the departments that implement this programme. With its major challenge being logistical support, haphazard development and land related issues.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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. This sub-programme is implemented by NADMO. Forums and Public education on the sub-programmes involve support from 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 organized

Table 35: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farming to improve food supply to disaster victims undertaken	Number of acres cultivated	2	0	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	8	10	10	10	15
Motor Pump, fishing net, Small canoe, light procured	Quantities procured	5 each	0	5 each	5 each	5 each	5 each

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 37 : 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Education on Climate Change organized	No. of sensitization done.	4	2	4	4	4	4
Tree planting activities Supported	Number of times in a year	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,222,745		
160201 Improve production efficiency and yield	0	150,109		
230103 9.b Support domestic technology development, research	0	13,500		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	140,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,807,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	97,360		
390202 11.2 Improve transport and road safety	0	819,272		
410101 Deepen political and administrative decentralisation	0	2,722,554		
410201 Improve decentralised planning	0	0		
410301 17.1 Strengthen domestic resource mob.	17,123,836	225,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	782,402		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,673,620		
580102 1.1 Eradicate extreme poverty	0	100,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,126,006		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	243,767		
Grand Total ¢	17,123,836	17,123,836	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
195 02 00 001 24				
Finance, ,	17,123,835.58	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0002 IGF RATE				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1311020 DANIDA	0.00	0.00	0.00	0.00
Property income [GFS]	236,000.00	0.00	0.00	0.00
1413001 Property Rate	231,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 REVENUE GOG				
From foreign governments(Current)	7,149,533.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,982,745.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	141,608.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0004 IREVENUE OTHER DONOR				
From foreign governments(Current)	605,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
1311028 Department For International Development (DfID)	570,000.00	0.00	0.00	0.00
<i>Output</i> 0005 REVENUE OTHER DONORS				
From foreign governments(Current)	450,900.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	450,900.00	0.00	0.00	0.00
<i>Output</i> 0006 IGF 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> 0007 REVENUE DACF-RFG				
From foreign governments(Current)	2,088,278.00	0.00	0.00	0.00
1331011 District Development Facility	2,088,278.00	0.00	0.00	0.00
<i>Output</i> 0008 IGF INVESTMENT				
Property income [GFS]	150,000.00	0.00	0.00	0.00
1415008 Investment Income	100,000.00	0.00	0.00	0.00
1415011 Other Investment Income	50,000.00	0.00	0.00	0.00
<i>Output</i> 0009 REVENUE DACF				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,270,124.58	0.00	0.00	0.00
1331002 DACF - Assembly	4,770,124.58	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
<i>Output</i> 0010 IGF RENT				
Property income [GFS]	133,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	20,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	40,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1415063	Housing Rent	73,000.00	0.00	0.00	0.00
<i>Output</i>	0011 IGF FEES	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		310,000.00	0.00	0.00	0.00
1423001	Markets Tolls	61,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	90,000.00	0.00	0.00	0.00
1423009	Assemblies Advertisement / Bill Boards	64,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	55,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	25,000.00	0.00	0.00	0.00
1423527	Tender Documents	7,000.00	0.00	0.00	0.00
<i>Output</i>	0012 IGF LICENSE				
Sales of goods and services		477,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	59,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422016	Lottery Business	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	40,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	155,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	30,000.00	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
1422033	Stores	30,000.00	0.00	0.00	0.00
1422044	Financial Institutions	40,000.00	0.00	0.00	0.00
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1423078	Business registration	40,000.00	0.00	0.00	0.00
<i>Output</i>	0013 IGF LANDS				
Property income [GFS]		244,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	34,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	205,000.00	0.00	0.00	0.00
Grand Total		17,123,835.58	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Efutu Municipal - Winneba	0	0	0	17,123,836	17,196,063	17,497,074
Management and Administration	0	0	0	7,666,032	7,713,082	7,944,692
GOG Sources	0	0	0	4,517,159	4,561,808	4,562,330
IGF Sources	0	0	0	1,365,000	1,367,400	1,580,650
DACF MP Sources	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	1,228,015	1,228,015	1,240,295
DFID Sources	0	0	0	10,000	10,000	10,100
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	5,761,650	5,774,194	5,819,267
GOG Sources	0	0	0	1,273,128	1,285,671	1,285,859
DACF ASSEMBLY Sources	0	0	0	2,016,104	2,016,104	2,036,265
DACF PWD Sources	0	0	0	150,000	150,000	151,500
DFID Sources	0	0	0	555,000	555,000	560,550
UNICEF Sources	0	0	0	35,000	35,000	35,350
DDF Sources	0	0	0	1,732,419	1,732,419	1,749,743
Infrastructure Delivery and Management	0	0	0	2,896,311	2,904,847	2,925,274
GOG Sources	0	0	0	910,304	918,841	919,407
IGF Sources	0	0	0	195,000	195,000	196,950
DACF ASSEMBLY Sources	0	0	0	1,176,006	1,176,006	1,187,766
DFID Sources	0	0	0	5,000	5,000	5,050
	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	310,000	310,000	313,100
Economic Development	0	0	0	659,842	663,940	666,441
GOG Sources	0	0	0	448,942	453,040	453,432
DACF ASSEMBLY Sources	0	0	0	160,000	160,000	161,600
CIDA Sources	0	0	0	50,900	50,900	51,409
Environmental Management	0	0	0	140,000	140,000	141,400
DACF ASSEMBLY Sources	0	0	0	40,000	40,000	40,400
	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	17,123,836	17,196,063	17,497,074

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Efutu Municipal - Winneba	0	0	0	17,123,836	17,196,063	17,497,074
Management and Administration	0	0	0	7,666,032	7,713,082	7,944,692
SP1: General Administration	0	0	0	6,472,368	6,512,460	6,739,092
21 Compensation of employees [GFS]	0	0	0	4,009,173	4,049,265	4,049,265
211 Wages and salaries [GFS]	0	0	0	4,009,173	4,049,265	4,049,265
21110 Established Position	0	0	0	4,009,173	4,049,265	4,049,265
22 Use of goods and services	0	0	0	1,783,015	1,783,015	1,800,845
221 Use of goods and services	0	0	0	1,783,015	1,783,015	1,800,845
22101 Materials - Office Supplies	0	0	0	588,015	588,015	593,895
22102 Utilities	0	0	0	80,000	80,000	80,800
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	490,000	490,000	494,900
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	260,000	260,000	262,600
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	280,000	280,000	282,800
28 Other expense	0	0	0	85,000	85,000	287,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	287,850
28210 General Expenses	0	0	0	85,000	85,000	287,850
31 Non Financial Assets	0	0	0	595,180	595,180	601,132
311 Fixed assets	0	0	0	595,180	595,180	601,132
31122 Other machinery and equipment	0	0	0	355,180	355,180	358,732
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
SP2: Finance and Audit	0	0	0	253,969	254,259	256,509
21 Compensation of employees [GFS]	0	0	0	28,969	29,259	29,259
211 Wages and salaries [GFS]	0	0	0	28,969	29,259	29,259
21110 Established Position	0	0	0	28,969	29,259	29,259
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
SP3: Human Resource Management	0	0	0	610,615	615,227	616,721
21 Compensation of employees [GFS]	0	0	0	461,256	465,868	465,868
211 Wages and salaries [GFS]	0	0	0	446,256	450,718	450,718
21110 Established Position	0	0	0	221,256	223,468	223,468
21111 Wages and salaries in cash [GFS]	0	0	0	130,000	131,300	131,300
21112 Wages and salaries in cash [GFS]	0	0	0	95,000	95,950	95,950
212 Social contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Actual social contributions [GFS]	0	0	0	15,000	15,150	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	135,859	135,859	137,218
221 Use of goods and services	0	0	0	135,859	135,859	137,218
22107 Training - Seminars - Conferences	0	0	0	135,859	135,859	137,218
31 Non Financial Assets	0	0	0	13,500	13,500	13,635
311 Fixed assets	0	0	0	13,500	13,500	13,635
31122 Other machinery and equipment	0	0	0	13,500	13,500	13,635
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	329,080	331,136	332,371
21 Compensation of employees [GFS]	0	0	0	205,580	207,636	207,636
211 Wages and salaries [GFS]	0	0	0	205,580	207,636	207,636
21110 Established Position	0	0	0	205,580	207,636	207,636
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	13,500	13,500	13,635
311 Fixed assets	0	0	0	13,500	13,500	13,635
31122 Other machinery and equipment	0	0	0	13,500	13,500	13,635
Social Services Delivery	0	0	0	5,761,650	5,774,194	5,819,267
SP2.1 Education, youth & sports and Library services	0	0	0	782,402	782,402	790,227
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	92,402	92,402	93,327
282 Miscellaneous other expense	0	0	0	92,402	92,402	93,327
28210 General Expenses	0	0	0	92,402	92,402	93,327
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
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	510,000	510,000	515,100
SP2.2 Public Health Services and management	0	0	0	1,673,620	1,673,620	1,690,356
22 Use of goods and services	0	0	0	146,201	146,201	147,663
221 Use of goods and services	0	0	0	146,201	146,201	147,663
22101 Materials - Office Supplies	0	0	0	146,201	146,201	147,663
31 Non Financial Assets	0	0	0	1,527,419	1,527,419	1,542,693
311 Fixed assets	0	0	0	1,527,419	1,527,419	1,542,693
31111 Dwellings	0	0	0	1,282,419	1,282,419	1,295,243
31112 Nonresidential buildings	0	0	0	245,000	245,000	247,450
SP2.3 Environmental Health and sanitation Services	0	0	0	2,362,862	2,368,416	2,386,491
21 Compensation of employees [GFS]	0	0	0	555,362	560,916	560,916
211 Wages and salaries [GFS]	0	0	0	555,362	560,916	560,916
21110 Established Position	0	0	0	555,362	560,916	560,916

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	912,500	912,500	921,625
221 Use of goods and services	0	0	0	912,500	912,500	921,625
22101 Materials - Office Supplies	0	0	0	288,000	288,000	290,880
22102 Utilities	0	0	0	592,500	592,500	598,425
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
31 Non Financial Assets	0	0	0	895,000	895,000	903,950
311 Fixed assets	0	0	0	895,000	895,000	903,950
31113 Other structures	0	0	0	555,000	555,000	560,550
31131 Infrastructure Assets	0	0	0	340,000	340,000	343,400
SP2.5 Social Welfare and community services	0	0	0	942,765	949,755	952,193
21 Compensation of employees [GFS]	0	0	0	698,998	705,988	705,988
211 Wages and salaries [GFS]	0	0	0	698,998	705,988	705,988
21110 Established Position	0	0	0	698,998	705,988	705,988
22 Use of goods and services	0	0	0	243,767	243,767	246,205
221 Use of goods and services	0	0	0	243,767	243,767	246,205
22101 Materials - Office Supplies	0	0	0	219,870	219,870	222,069
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	20,897	20,897	21,106
Infrastructure Delivery and Management	0	0	0	2,896,311	2,904,847	2,925,274
SP3.1 Roads and Transport services	0	0	0	949,430	950,732	958,925
21 Compensation of employees [GFS]	0	0	0	130,158	131,460	131,460
211 Wages and salaries [GFS]	0	0	0	130,158	131,460	131,460
21110 Established Position	0	0	0	130,158	131,460	131,460
22 Use of goods and services	0	0	0	29,272	29,272	29,565
221 Use of goods and services	0	0	0	29,272	29,272	29,565
22105 Travel - Transport	0	0	0	29,272	29,272	29,565
31 Non Financial Assets	0	0	0	790,000	790,000	797,900
311 Fixed assets	0	0	0	790,000	790,000	797,900
31113 Other structures	0	0	0	790,000	790,000	797,900
SP3.2 Physical and Spatial Planning Development	0	0	0	284,552	286,424	287,398
21 Compensation of employees [GFS]	0	0	0	187,192	189,064	189,064
211 Wages and salaries [GFS]	0	0	0	187,192	189,064	189,064
21110 Established Position	0	0	0	187,192	189,064	189,064
22 Use of goods and services	0	0	0	92,360	92,360	93,284
221 Use of goods and services	0	0	0	92,360	92,360	93,284
22101 Materials - Office Supplies	0	0	0	79,500	79,500	80,295
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,860	7,860	7,939
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP3.3 Public Works, rural housing and water management	0	0	0	1,662,328	1,667,691	1,678,951

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	536,322	541,685	541,685
211 Wages and salaries [GFS]	0	0	0	536,322	541,685	541,685
21110 Established Position	0	0	0	536,322	541,685	541,685
22 Use of goods and services	0	0	0	526,006	526,006	531,266
221 Use of goods and services	0	0	0	526,006	526,006	531,266
22101 Materials - Office Supplies	0	0	0	346,006	346,006	349,466
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
22108 Consulting Services	0	0	0	50,000	50,000	50,500
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
31112 Nonresidential buildings	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	420,000	420,000	424,200
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	659,842	663,940	666,441
SP4.1 Agricultural Services and Management	0	0	0	559,842	563,940	565,441
21 Compensation of employees [GFS]	0	0	0	409,733	413,831	413,831
211 Wages and salaries [GFS]	0	0	0	409,733	413,831	413,831
21110 Established Position	0	0	0	409,733	413,831	413,831
22 Use of goods and services	0	0	0	150,109	150,109	151,610
221 Use of goods and services	0	0	0	150,109	150,109	151,610
22101 Materials - Office Supplies	0	0	0	107,784	107,784	108,861
22105 Travel - Transport	0	0	0	42,325	42,325	42,749
SP4.2 Trade, Tourism and Industrial Development	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	140,000	140,000	141,400
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation and Management	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	17,123,836	17,196,063	17,497,074

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Efutu Municipal - Winneba	7,008,059	3,259,733	2,027,180	12,294,972	240,000	1,170,000	150,000	1,560,000	0	0	0	146,759	2,997,419	3,144,178	17,149,150
Management and Administration	4,464,979	1,118,015	662,180	6,245,173	240,000	1,125,000	0	1,365,000	0	0	0	55,859	0	55,859	7,666,032
Central Administration	3,771,070	908,015	595,180	5,274,265	240,000	1,060,000	0	1,300,000	0	0	0	10,000	0	10,000	6,584,265
Administration (Assembly Office)	3,771,070	908,015	595,180	5,274,265	240,000	1,060,000	0	1,300,000	0	0	0	10,000	0	10,000	6,584,265
Finance	267,073	120,000	40,000	427,073	0	65,000	0	65,000	0	0	0	0	0	0	492,073
	267,073	120,000	40,000	427,073	0	65,000	0	65,000	0	0	0	0	0	0	492,073
Human Resource	221,256	90,000	13,500	324,756	0	0	0	0	0	0	0	45,859	0	45,859	370,615
Human Resource	221,256	90,000	13,500	324,756	0	0	0	0	0	0	0	45,859	0	45,859	370,615
Statistics	205,580	0	13,500	219,080	0	0	0	0	0	0	0	0	0	0	219,080
Statistics	205,580	0	13,500	219,080	0	0	0	0	0	0	0	0	0	0	219,080
Social Services Delivery	1,254,361	1,299,871	735,000	3,289,231	0	0	0	0	0	0	0	35,000	2,287,419	2,322,419	5,761,650
Education, Youth and Sports	0	182,402	150,000	332,402	0	0	0	0	0	0	0	0	450,000	450,000	782,402
Office of Departmental Head	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
Education	0	92,402	150,000	242,402	0	0	0	0	0	0	0	0	450,000	450,000	692,402
Health	555,362	1,058,701	585,000	2,199,064	0	0	0	0	0	0	0	0	1,837,419	1,837,419	4,036,483
Environmental Health Unit	555,362	912,500	340,000	1,807,862	0	0	0	0	0	0	0	0	555,000	555,000	2,362,862
Hospital services	0	146,201	245,000	391,201	0	0	0	0	0	0	0	0	1,282,419	1,282,419	1,673,620
Social Welfare & Community Development	698,998	58,767	0	757,765	0	0	0	0	0	0	0	35,000	0	35,000	942,765
Social Welfare	698,998	58,767	0	757,765	0	0	0	0	0	0	0	35,000	0	35,000	942,765
Infrastructure Delivery and Management	853,672	602,638	630,000	2,086,311	0	45,000	150,000	195,000	0	0	0	5,000	610,000	615,000	2,896,311
Physical Planning	187,192	92,360	0	279,552	0	0	0	0	0	0	0	5,000	0	5,000	284,552
Office of Departmental Head	150,702	0	0	150,702	0	0	0	0	0	0	0	0	0	0	150,702
Town and Country Planning	0	92,360	0	92,360	0	0	0	0	0	0	0	5,000	0	5,000	97,360
Parks and Gardens	36,490	0	0	36,490	0	0	0	0	0	0	0	0	0	0	36,490
Works	536,322	481,006	180,000	1,197,328	0	45,000	110,000	155,000	0	0	0	0	310,000	310,000	1,662,328
Public Works	536,322	481,006	180,000	1,197,328	0	45,000	110,000	155,000	0	0	0	0	310,000	310,000	1,662,328
Urban Roads	130,158	29,272	450,000	609,430	0	0	40,000	40,000	0	0	0	0	300,000	300,000	949,430

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
	130,158	29,272	450,000	609,430	0	0	40,000	40,000	0	0	0	0	300,000	300,000	949,430
Economic Development	435,048	199,209	0	634,257	0	0	0	0	0	0	0	50,900	0	50,900	685,157
Agriculture	435,048	99,209	0	534,257	0	0	0	0	0	0	0	50,900	0	50,900	585,157
	435,048	99,209	0	534,257	0	0	0	0	0	0	0	50,900	0	50,900	585,157
Trade, Industry and Tourism	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Trade	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	100,000	100,000	140,000
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	100,000	100,000	140,000
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	100,000	100,000	140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	3,796,250	
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]							3,771,070	
Objective	000000	Compensation of Employees					3,771,070	
Program	92001	Management and Administration					3,771,070	
Sub-Program	92001001	SP1: General Administration					3,771,070	
Operation	000000		0.0	0.0	0.0		3,771,070	
Wages and salaries [GFS]							3,771,070	
2111001 Established Post							3,771,070	
Non Financial Assets							25,180	
Objective	410101	Deepen political and administrative decentralisation					25,180	
Program	92001	Management and Administration					25,180	
Sub-Program	92001001	SP1: General Administration					25,180	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,180
Fixed assets							25,180	
3112208 Computers and Accessories							25,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				1,300,000
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]							240,000
Objective	000000	Compensation of Employees					240,000
Program	92001	Management and Administration					240,000
Sub-Program	92001003	SP3: Human Resource Management					240,000
Operation	000000		0.0	0.0	0.0	240,000	
Wages and salaries [GFS]							225,000
	2111102	Monthly paid and casual labour					130,000
	2111208	Funeral Grants					20,000
	2111213	Watchman Allowance					10,000
	2111241	Per Diem and Inconvenience Allowance					30,000
	2111243	Transfer Grants					20,000
	2111248	Special Allowance/Honorarium					15,000
Social contributions [GFS]							15,000
	2121001	13 Percent SSF Contribution					15,000
Use of goods and services							1,040,000
Objective	410101	Deepen political and administrative decentralisation					1,040,000
Program	92001	Management and Administration					1,040,000
Sub-Program	92001001	SP1: General Administration					1,040,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	980,000	
Use of goods and services							980,000
	2210101	Printed Material and Stationery					10,000
	2210114	Rations					150,000
	2210201	Electricity charges					50,000
	2210202	Water					10,000
	2210203	Telecommunications					15,000
	2210204	Postal Charges					5,000
	2210404	Hotel Accommodations					20,000
	2210502	Maintenance and Repairs - Official Vehicles					80,000
	2210503	Fuel and Lubricants - Official Vehicles					220,000
	2210509	Other Travel and Transportation					15,000
	2210623	Maintenance of Office Equipment					15,000
	2210706	Library and Subscription					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					200,000
	2210801	Local Consultants Fees (Companies)					50,000
	2210904	Substructure Allowances					130,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
	2210103	Refreshment Items					60,000
Other expense							20,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	92001	Management and Administration					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Sub-Program	92001001	SP1: General Administration							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000

Miscellaneous other expense									20,000
2821009	Donations								20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source						500,000
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 200,000

Objective	410101	Deepen political and administrative decentralisation							200,000
Program	92001	Management and Administration							200,000
Sub-Program	92001001	SP1: General Administration							200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				200,000

Use of goods and services									200,000
2210120	Purchase of Petty Tools/Implements								200,000

Other expense 50,000

Objective	410101	Deepen political and administrative decentralisation							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001001	SP1: General Administration							50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,000

Miscellaneous other expense									50,000
2821019	Scholarship and Bursaries								50,000

Non Financial Assets 250,000

Objective	410101	Deepen political and administrative decentralisation							250,000
Program	92001	Management and Administration							250,000
Sub-Program	92001001	SP1: General Administration							250,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				250,000

Fixed assets									250,000
3112208	Computers and Accessories								50,000
3113108	Furniture and Fittings								200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			978,015
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						643,015
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Objective	410101	Deepen political and administrative decentralisation				643,015
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Program	92001	Management and Administration				643,015
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Sub-Program	92001001	SP1: General Administration				533,015
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	192,402
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Use of goods and services						192,402
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2210108	Construction Material					32,402
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2210114	Rations					20,000
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2210502	Maintenance and Repairs - Official Vehicles					120,000
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2210709	Seminars/Conferences/Workshops - Domestic					20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
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Use of goods and services						150,000
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2210902	Official Celebrations					150,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
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2210113	Feeding Cost					20,000
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2210503	Fuel and Lubricants - Official Vehicles					20,000
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2210509	Other Travel and Transportation					20,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	70,612
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Use of goods and services						70,612
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2210114	Rations					70,612
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
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2210113	Feeding Cost					15,000
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2210509	Other Travel and Transportation					15,000
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2210709	Seminars/Conferences/Workshops - Domestic					30,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				110,000
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Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	110,000
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Use of goods and services						110,000
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2210113	Feeding Cost					35,000
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2210709	Seminars/Conferences/Workshops - Domestic					75,000
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Other expense						15,000
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Objective	410101	Deepen political and administrative decentralisation				15,000
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Program	92001	Management and Administration				15,000
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Sub-Program	92001001	SP1: General Administration				15,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
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Miscellaneous other expense						15,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

2821010 Contributions						15,000
Non Financial Assets						320,000
Objective	410101	Deepen political and administrative decentralisation				320,000
Program	92001	Management and Administration				320,000
Sub-Program	92001001	SP1: General Administration				320,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	320,000

Fixed assets		320,000
3112208	Computers and Accessories	80,000
3112211	Office Equipment	200,000
3113108	Furniture and Fittings	40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13133	DFID	<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		10,000
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central		
Location Code	0207001	Efutu - Winneba		

Use of goods and services						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210113	Feeding Cost	10,000

Total Cost Centre **6,584,265**

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	267,073	
Organisation	1950200001	Efutu Municipal - Winneba_Finance_Central		
Location Code	0207001	Efutu - Winneba		

			Compensation of employees [GFS]		267,073
Objective	000000	Compensation of Employees			267,073
Program	92001	Management and Administration			267,073
Sub-Program	92001001	SP1: General Administration			238,103
Operation	000000		0.0	0.0	0.0
					238,103

			Wages and salaries [GFS]		238,103
					238,103
Sub-Program	92001002	SP2: Finance and Audit			28,969
Operation	000000		0.0	0.0	0.0
					28,969

			Wages and salaries [GFS]		28,969
					28,969

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	65,000	
Organisation	1950200001	Efutu Municipal - Winneba_Finance_Central		
Location Code	0207001	Efutu - Winneba		

			Use of goods and services		65,000
Objective	410301	17.1 Strengthen domestic resource mob.			65,000
Program	92001	Management and Administration			65,000
Sub-Program	92001002	SP2: Finance and Audit			65,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0
					30,000

			Use of goods and services		30,000
					10,000
					20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0
					35,000

			Use of goods and services		35,000
					30,000
					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	160,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1950200001	Efutu Municipal - Winneba_Finance_Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							120,000
Objective	410301	17.1 Strengthen domestic resource mob.					120,000
Program	92001	Management and Administration					120,000
Sub-Program	92001002	SP2: Finance and Audit					120,000
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	110,000
Use of goods and services							110,000
2210113 Feeding Cost							30,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210122 Value Books							10,000
Non Financial Assets							40,000
Objective	410301	17.1 Strengthen domestic resource mob.					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001002	SP2: Finance and Audit					40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	40,000
Fixed assets							40,000
3112208 Computers and Accessories							40,000
Total Cost Centre							492,073

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				90,000
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					
Use of goods and services							90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210604 Maintenance of Furniture and Fixtures							50,000
2210710 Staff Development							40,000
<i>Total Cost Centre</i>							90,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				242,402
Function Code	70980	Education n.e.c					
Organisation	1950302000	Efutu Municipal - Winneba_Education, Youth and Sports_Education_					
Location Code	0207001	Efutu - Winneba					
Other expense							92,402
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					92,402
Program	92002	Social Services Delivery					92,402
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					92,402
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		92,402
Miscellaneous other expense							92,402
2821019 Scholarship and Bursaries							92,402
Non Financial Assets							150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111256 WIP - School Buildings							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				450,000
Function Code	70980	Education n.e.c					
Organisation	1950302000	Efutu Municipal - Winneba_Education, Youth and Sports_Education_					
Location Code	0207001	Efutu - Winneba					
Non Financial Assets							450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					450,000
Program	92002	Social Services Delivery					450,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					450,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		450,000
Fixed assets							450,000
3111153 WIP - Bungalows/Flat							90,000
3111205 School Buildings							360,000
Total Cost Centre							692,402

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				555,362
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]							555,362
Objective	000000	Compensation of Employees					555,362
Program	92002	Social Services Delivery					555,362
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					555,362
Operation	000000		0.0	0.0	0.0	555,362	
Wages and salaries [GFS]							555,362
2111001 Established Post							555,362
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,252,500
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							912,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					912,500
Program	92002	Social Services Delivery					912,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					912,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	912,500	
Use of goods and services							912,500
2210108 Construction Material							260,000
2210113 Feeding Cost							28,000
2210205 Sanitation Charges							592,500
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210710 Staff Development							20,000
Non Financial Assets							340,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					340,000
Program	92002	Social Services Delivery					340,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					340,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3113103 Landscaping and Gardening							50,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	290,000	
Fixed assets							290,000
3113153 WIP - Landscaping and Gardening							290,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13133	DFID					Total By Fund Source	
Function Code	70740	Public health services					555,000	
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central						
Location Code	0207001	Efutu - Winneba						
Non Financial Assets							555,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					555,000	
Program	92002	Social Services Delivery					555,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					555,000	
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	555,000
Fixed assets							555,000	
3111303 Toilets							555,000	
Total Cost Centre							2,362,862	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				391,201
Function Code	70731	General hospital services (IS)					
Organisation	1950403001	Efutu Municipal - Winneba_Health_Hospital services_Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							146,201
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					146,201
Program	92002	Social Services Delivery					146,201
Sub-Program	92002002	SP2.2 Public Health Services and management					146,201
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210114 Rations							100,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		46,201
Use of goods and services							46,201
2210114 Rations							46,201
Non Financial Assets							245,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					245,000
Program	92002	Social Services Delivery					245,000
Sub-Program	92002002	SP2.2 Public Health Services and management					245,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		245,000
Fixed assets							245,000
3111202 Clinics							245,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				1,282,419
Function Code	70731	General hospital services (IS)					
Organisation	1950403001	Efutu Municipal - Winneba_Health_Hospital services_Central					
Location Code	0207001	Efutu - Winneba					
Non Financial Assets							1,282,419
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,282,419
Program	92002	Social Services Delivery					1,282,419
Sub-Program	92002002	SP2.2 Public Health Services and management					1,282,419
Project	910503	910503 - Public Health services	1.0	1.0	1.0		1,282,419
Fixed assets							1,282,419
3111103 Bungalows/Flats							150,000
3111153 WIP - Bungalows/Flat							1,132,419
Total Cost Centre							1,673,620

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	474,257
Function Code	70421	Agriculture cs		
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture Central		
Location Code	0207001	Efutu - Winneba		

				Compensation of employees [GFS]	435,048	
Objective	000000	Compensation of Employees			435,048	
Program	92004	Economic Development			435,048	
Sub-Program	92001001				25,314	
Operation	000000		0.0	0.0	0.0	25,314

				Wages and salaries [GFS]	25,314	
				211001	Established Post	25,314
Sub-Program	92004001	SP4.1 Agricultural Services and Management			409,733	
Operation	000000		0.0	0.0	0.0	409,733

				Wages and salaries [GFS]	409,733	
				211001	Established Post	409,733

				Use of goods and services	39,209	
Objective	160201	Improve production efficiency and yield			39,209	
Program	92004	Economic Development			39,209	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			39,209	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	39,209

				Use of goods and services	39,209	
				2210114	Rations	15,684
				2210511	Local travel cost	23,525

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	60,000	
Objective	160201	Improve production efficiency and yield			60,000	
Program	92004	Economic Development			60,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	60,000

				Use of goods and services	60,000	
				2210114	Rations	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				50,900
Function Code	70421	Agriculture cs					
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							50,900
Objective	160201	Improve production efficiency and yield					50,900
Program	92004	Economic Development					50,900
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,900
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		50,900
Use of goods and services							50,900
2210114 Rations							32,100
2210511 Local travel cost							18,800
Total Cost Centre							585,157

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	150,702
Organisation	1950701001	Efutu Municipal - Winneba Physical Planning Office of Departmental Head Central	
Location Code	0207001	Efutu - Winneba	
Compensation of employees [GFS]			150,702
Objective	000000	Compensation of Employees	150,702
Program	92003	Infrastructure Delivery and Management	150,702
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	150,702
Operation	000000		150,702
Wages and salaries [GFS]			150,702
	2111001	Established Post	150,702
Total Cost Centre			150,702

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			27,360
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				
Use of goods and services						27,360
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				27,360
Program	92003	Infrastructure Delivery and Management				27,360
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				27,360
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	27,360

Use of goods and services						27,360
2210114	Rations					14,500
2210511	Local travel cost					5,000
2210709	Seminars/Conferences/Workshops - Domestic					7,860

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			65,000
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				
Use of goods and services						65,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				65,000
Program	92003	Infrastructure Delivery and Management				65,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				65,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	65,000

Use of goods and services						65,000
2210114	Rations					65,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13133	DFID	<i>Total By Fund Source</i>			5,000
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				
Other expense						5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				5,000
Program	92003	Infrastructure Delivery and Management				5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000

Miscellaneous other expense						5,000
2821018	Civic Numbering/Street Naming					5,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	36,490
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]				36,490
Objective	000000	Compensation of Employees		36,490
Program	92003	Infrastructure Delivery and Management		36,490
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		36,490
Operation	000000		0.0 0.0 0.0	36,490
Wages and salaries [GFS]				36,490
	2111001	Established Post		36,490
Total Cost Centre				36,490

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					717,765
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]								698,998
Objective	000000	Compensation of Employees						698,998
Program	92002	Social Services Delivery						698,998
Sub-Program	92002005	SP2.5 Social Welfare and community services						698,998
Operation	000000		0.0	0.0	0.0			698,998

Wages and salaries [GFS]								698,998
2111001 Established Post								698,998

Use of goods and services								18,767
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						18,767
Program	92002	Social Services Delivery						18,767
Sub-Program	92002005	SP2.5 Social Welfare and community services						18,767
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210103 Refreshment Items								5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			13,767

Use of goods and services								13,767
2210114 Rations								5,870
2210509 Other Travel and Transportation								3,000
2210709 Seminars/Conferences/Workshops - Domestic								4,897

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					40,000
Function Code	71040	Family and children						
Organisation	1950802001	Efutu Municipal - Winneba_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0207001	Efutu - Winneba						

Use of goods and services								40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						40,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			40,000

Use of goods and services								40,000
2210114 Rations								40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				150,000
Function Code	71040	Family and children					
Organisation	1950802001	Efutu Municipal - Winneba_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210114 Rations							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>				35,000
Function Code	71040	Family and children					
Organisation	1950802001	Efutu Municipal - Winneba_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		19,000
Use of goods and services							19,000
2210114 Rations							19,000
Total Cost Centre							942,765

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	536,322
Function Code	70610	Housing development		
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central		
Location Code	0207001	Efutu - Winneba		

				Compensation of employees [GFS]	536,322
Objective	000000	Compensation of Employees			536,322
Program	92003	Infrastructure Delivery and Management			536,322
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			536,322
Operation	000000		0.0 0.0 0.0		536,322

Wages and salaries [GFS]				536,322
2111001 Established Post				536,322

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	155,000
Function Code	70610	Housing development		
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	45,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			45,000
Program	92003	Infrastructure Delivery and Management			45,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			45,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		45,000

Use of goods and services				45,000
2210108 Construction Material				15,000
2210617 Street Lights/Traffic Lights				30,000

				Non Financial Assets	110,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			110,000
Program	92003	Infrastructure Delivery and Management			110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			110,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		110,000

Fixed assets				110,000
3111255 WIP - Office Buildings				30,000
3111304 Markets				40,000
3113110 Water Systems				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				661,006
Function Code	70610	Housing development					
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							481,006
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					481,006
Program	92003	Infrastructure Delivery and Management					481,006
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					481,006
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		481,006
Use of goods and services							481,006
2210108 Construction Material							331,006
2210617 Street Lights/Traffic Lights							100,000
2210803 Other Consultancy Expenses							50,000
Non Financial Assets							180,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					180,000
Program	92003	Infrastructure Delivery and Management					180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					180,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111255 WIP - Office Buildings							100,000
3111304 Markets							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				310,000
Function Code	70610	Housing development					
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central					
Location Code	0207001	Efutu - Winneba					
Non Financial Assets							310,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					310,000
Program	92003	Infrastructure Delivery and Management					310,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					310,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		310,000
Fixed assets							310,000
3111256 WIP - School Buildings							10,000
3111304 Markets							300,000
Total Cost Centre							1,662,328

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					100,000	
Organisation	1951102001	Efutu Municipal - Winneba_Trade, Industry and Tourism_Trade_Central						
Location Code	0207001	Efutu - Winneba						
Use of goods and services							100,000	
Objective	580102	1.1 Eradicate extreme poverty					100,000	
Program	92004	Economic Development					100,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210114 Rations							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
<i>Total Cost Centre</i>							100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				40,000
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							40,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210710 Staff Development							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1951500001	Efutu Municipal - Winneba Disaster Prevention Central					
Location Code	0207001	Efutu - Winneba					
Non Financial Assets							100,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					100,000
Program	92005	Environmental Management					100,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					100,000
Project	910701	910701 - Disaster management	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111311 Drainage							100,000
Total Cost Centre							140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	159,430
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba Urban Roads Central		
Location Code	0207001	Efutu - Winneba		

				Compensation of employees [GFS]	130,158
Objective	000000	Compensation of Employees			130,158
Program	92003	Infrastructure Delivery and Management			130,158
Sub-Program	92003001	SP3.1 Roads and Transport services			130,158
Operation	000000		0.0 0.0 0.0		130,158

Wages and salaries [GFS]				130,158
2111001 Established Post				130,158

				Use of goods and services	29,272
Objective	390202	11.2 Improve transport and road safety			29,272
Program	92003	Infrastructure Delivery and Management			29,272
Sub-Program	92003001	SP3.1 Roads and Transport services			29,272
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		29,272

Use of goods and services				29,272
2210511 Local travel cost				29,272

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,000
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba Urban Roads Central		
Location Code	0207001	Efutu - Winneba		

				Non Financial Assets	40,000
Objective	390202	11.2 Improve transport and road safety			40,000
Program	92003	Infrastructure Delivery and Management			40,000
Sub-Program	92003001	SP3.1 Roads and Transport services			40,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		40,000

Fixed assets				40,000
3111351 WIP - Roads				40,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		450,000
Function Code	70451	Road transport			
Organisation	1951600001	Efutu Municipal - Winneba Urban Roads Central			
Location Code	0207001	Efutu - Winneba			

Non Financial Assets 450,000

Objective	390202	11.2 Improve transport and road safety			450,000	
Program	92003	Infrastructure Delivery and Management			450,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			450,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	450,000

Fixed assets					450,000
3111311 Drainage					150,000
3111351 WIP - Roads					300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13523		<i>Total By Fund Source</i>		300,000
Function Code	70451	Road transport			
Organisation	1951600001	Efutu Municipal - Winneba Urban Roads Central			
Location Code	0207001	Efutu - Winneba			

Non Financial Assets 300,000

Objective	390202	11.2 Improve transport and road safety			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			300,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111311 Drainage					300,000

Total Cost Centre 949,430

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	234,756
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1951801001	Efutu Municipal - Winneba_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0207001	Efutu - Winneba		

				Compensation of employees [GFS]	221,256	
Objective	000000	Compensation of Employees			221,256	
Program	92001	Management and Administration			221,256	
Sub-Program	92001003	SP3: Human Resource Management			221,256	
Operation	000000		0.0	0.0	0.0	221,256

Wages and salaries [GFS]				221,256
2111001 Established Post				221,256

				Non Financial Assets	13,500	
Objective	410101	Deepen political and administrative decentralisation			13,500	
Program	92001	Management and Administration			13,500	
Sub-Program	92001003	SP3: Human Resource Management			13,500	
Project	911802	911802 - Performance Management	1.0	1.0	1.0	13,500

Fixed assets				13,500
3112211 Office Equipment				13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1951801001	Efutu Municipal - Winneba_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	90,000	
Objective	410101	Deepen political and administrative decentralisation			90,000	
Program	92001	Management and Administration			90,000	
Sub-Program	92001003	SP3: Human Resource Management			90,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	90,000

Use of goods and services				90,000
2210710 Staff Development				90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					45,859	
Organisation	1951801001	Efutu Municipal - Winneba_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0207001	Efutu - Winneba						
Use of goods and services							45,859	
Objective	410101	Deepen political and administrative decentralisation					45,859	
Program	92001	Management and Administration					45,859	
Sub-Program	92001003	SP3: Human Resource Management					45,859	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210709 Seminars/Conferences/Workshops - Domestic							45,859	
<i>Total Cost Centre</i>							370,615	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				219,080
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1951901001	Efutu Municipal - Winneba_Statistics_Statistics_Statistics_Central					
Location Code	0207001	Efutu - Winneba					
Compensation of employees [GFS]							205,580
Objective	000000	Compensation of Employees					205,580
Program	92001	Management and Administration					205,580
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					205,580
Operation	000000		0.0	0.0	0.0	205,580	
Wages and salaries [GFS]							205,580
2111001 Established Post							205,580
Non Financial Assets							13,500
Objective	230103	9.b Support domestic technology development, research					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,500
Project	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	13,500	
Fixed assets							13,500
3112211 Office Equipment							13,500
Total Cost Centre							219,080
Total Vote							17,149,150

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Efutu Municipal - Winneba	7,008,059	3,259,733	2,027,180	12,294,972	240,000	1,170,000	150,000	1,560,000	0	0	0	146,759	2,997,419	3,144,178	17,149,150
Management and Administration	4,464,979	1,118,015	662,180	6,245,173	240,000	1,125,000	0	1,365,000	0	0	0	55,859	0	55,859	7,666,032
SP1: General Administration	4,009,173	798,015	595,180	5,402,368	0	1,060,000	0	1,060,000	0	0	0	10,000	0	10,000	6,472,368
SP2: Finance and Audit	28,969	120,000	40,000	188,969	0	65,000	0	65,000	0	0	0	0	0	0	253,969
SP3: Human Resource Management	221,256	90,000	13,500	324,756	240,000	0	0	240,000	0	0	0	45,859	0	45,859	610,615
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	205,580	110,000	13,500	329,080	0	0	0	0	0	0	0	0	0	0	329,080
Social Services Delivery	1,254,361	1,299,871	735,000	3,289,231	0	0	0	0	0	0	0	35,000	2,287,419	2,322,419	5,761,650
SP2.1 Education, youth & sports and Library services	0	182,402	150,000	332,402	0	0	0	0	0	0	0	0	450,000	450,000	782,402
SP2.2 Public Health Services and management	0	146,201	245,000	391,201	0	0	0	0	0	0	0	0	1,282,419	1,282,419	1,673,620
SP2.3 Environmental Health and sanitation Services	555,362	912,500	340,000	1,807,862	0	0	0	0	0	0	0	0	555,000	555,000	2,362,862
SP2.5 Social Welfare and community services	698,998	58,767	0	757,765	0	0	0	0	0	0	0	35,000	0	35,000	942,765
Infrastructure Delivery and Management	853,672	602,638	630,000	2,086,311	0	45,000	150,000	195,000	0	0	0	5,000	610,000	615,000	2,896,311
SP3.1 Roads and Transport services	130,158	29,272	450,000	609,430	0	0	40,000	40,000	0	0	0	0	300,000	300,000	949,430
SP3.2 Physical and Spatial Planning Development	187,192	92,360	0	279,552	0	0	0	0	0	0	0	5,000	0	5,000	284,552
SP3.3 Public Works, rural housing and water management	536,322	481,006	180,000	1,197,328	0	45,000	110,000	155,000	0	0	0	0	310,000	310,000	1,662,328
Economic Development	435,048	199,209	0	634,257	0	0	0	0	0	0	0	50,900	0	50,900	685,157
	25,314	0	0	25,314	0	0	0	0	0	0	0	0	0	0	25,314
SP4.1 Agricultural Services and Management	409,733	99,209	0	508,942	0	0	0	0	0	0	0	50,900	0	50,900	559,842
SP4.2 Trade, Tourism and Industrial Development	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	100,000	100,000	140,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	100,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Efutu Municipal - Winneba	7,028,428	7,028,428	7,098,712
1_No Poverty	343,767	343,767	347,205
11_Sustainable Cities and Communities	1,056,632	1,056,632	1,067,198
17_Partnerships for the Goals	225,000	225,000	227,250
3_Good Health and Well-Being	1,673,620	1,673,620	1,690,356
4_ Quality Education	782,402	782,402	790,227
6_Clean Water and Sanitation	1,807,500	1,807,500	1,825,575
9_Industry, Innovation, and Infrastructure	1,139,506	1,139,506	1,150,901
Grand Total	0	0	0
	7,028,428	7,028,428	7,098,712

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Efutu Municipal - Winneba	0	0	0	9,901,091	9,901,091	10,202,101
9101 - Generic Operations	0	0	0	2,683,195	2,683,195	2,912,027
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,457,402	1,457,402	1,673,977
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	60,000	60,000	60,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	635,180	635,180	641,532
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	70,000	70,000	70,700
910110 - PROTOCOL SERVICES	0	0	0	70,612	70,612	71,318
910111 - DATA COLLECTION	0	0	0	140,000	140,000	141,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	0	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	100,000	100,000	101,000
9102 - TRADE AND INDUSTRY	0	0	0	100,000	100,000	101,000
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	100,000	100,000	101,000
9103 - AGRICULTURE	0	0	0	150,109	150,109	151,610
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	150,109	150,109	151,610
9104 - EDUCATION	0	0	0	782,402	782,402	790,227
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	782,402	782,402	790,227
9105 - HEALTH	0	0	0	1,573,620	1,573,620	1,589,356
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	46,201	46,201	46,663
910503 - Public Health services	0	0	0	1,527,419	1,527,419	1,542,693
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	243,767	243,767	246,205
910601 - Social intervention programmes	0	0	0	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
910603 - Community mobilization	0	0	0	29,767	29,767	30,065
910604 - Child right promotion and protection	0	0	0	59,000	59,000	59,590
9107 - DISASTER PREVENTION	0	0	0	140,000	140,000	141,400
910701 - Disaster management	0	0	0	140,000	140,000	141,400
9108 - CENTRAL ADMINISTRATION	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	60,000	60,000	60,600

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	1,807,500	1,807,500	1,825,575
910901 - Environmental sanitation Management	0	0	0	912,500	912,500	921,625
910902 - Solid waste management	0	0	0	50,000	50,000	50,500
910903 - Liquid waste management	0	0	0	845,000	845,000	853,450
9110 - PHYSICAL PLANNING	0	0	0	97,360	97,360	98,334
911002 - Land use and Spatial planning	0	0	0	97,360	97,360	98,334
9111 - WORKS	0	0	0	1,945,278	1,945,278	1,964,731
911101 - Supervision and regulation of infrastructure development	0	0	0	1,945,278	1,945,278	1,964,731
9112 - BUDGET AND RATING	0	0	0	110,000	110,000	111,100
911201 - Budget preparation and Coordination	0	0	0	110,000	110,000	111,100
9113 - FINANCE	0	0	0	45,000	45,000	45,450
911301 - Treasury and accounting activities	0	0	0	45,000	45,000	45,450
9117 - Department of Statistics	0	0	0	13,500	13,500	13,635
911702 - Coordination and Harmonization of data	0	0	0	13,500	13,500	13,635
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	149,359	149,359	150,853
911802 - Performance Management	0	0	0	13,500	13,500	13,635
911803 - Staff Training and skills development	0	0	0	135,859	135,859	137,218
Grand Total	0	0	0	9,901,091	9,901,091	10,202,101

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Efutu Municipal - Winneba	9,916,091	9,916,241	10,217,251
	15,000	15,150	15,150
<i>IGF Sources</i>	15,000	15,150	15,150
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,457,402	1,457,402	1,673,977
<i>IGF Sources</i>	1,000,000	1,000,000	1,212,000
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	207,402	207,402	209,477
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	60,000	60,000	60,600
<i>IGF Sources</i>	60,000	60,000	60,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	635,180	635,180	641,532
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	360,000	360,000	363,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>DFID Sources</i>	10,000	10,000	10,100
910110 - PROTOCOL SERVICES	70,612	70,612	71,318
<i>DACF ASSEMBLY Sources</i>	70,612	70,612	71,318
910111 - DATA COLLECTION	140,000	140,000	141,400
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0
<i>DACF ASSEMBLY Sources</i>	0	0	0
910116 - Covid-19 Sanitation related expenditures	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910201 - Promotion of Small, Medium and Large scale enterprises	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	150,109	150,109	151,610
<i>GOG Sources</i>	39,209	39,209	39,601
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>CIDA Sources</i>	50,900	50,900	51,409
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)	782,402	782,402	790,227
<i>DACF ASSEMBLY Sources</i>	332,402	332,402	335,727
<i>DDF Sources</i>	450,000	450,000	454,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	46,201	46,201	46,663
<i>DACF ASSEMBLY Sources</i>	46,201	46,201	46,663

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910503 - Public Health services	1,527,419	1,527,419	1,542,693
<i>DACF ASSEMBLY Sources</i>	245,000	245,000	247,450
<i>DDF Sources</i>	1,282,419	1,282,419	1,295,243
910601 - Social intervention programmes	150,000	150,000	151,500
<i>DACF PWD Sources</i>	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
<i>GOG Sources</i>	5,000	5,000	5,050
910603 - Community mobilization	29,767	29,767	30,065
<i>GOG Sources</i>	13,767	13,767	13,905
<i>UNICEF Sources</i>	16,000	16,000	16,160
910604 - Child right promotion and protection	59,000	59,000	59,590
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>UNICEF Sources</i>	19,000	19,000	19,190
910701 - Disaster management	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
	100,000	100,000	101,000
910809 - Citizen participation in local governance	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910901 - Environmental sanitation Management	912,500	912,500	921,625
<i>DACF ASSEMBLY Sources</i>	912,500	912,500	921,625
910902 - Solid waste management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910903 - Liquid waste management	845,000	845,000	853,450
<i>DACF ASSEMBLY Sources</i>	290,000	290,000	292,900
<i>DFID Sources</i>	555,000	555,000	560,550
911002 - Land use and Spatial planning	97,360	97,360	98,334
<i>GOG Sources</i>	27,360	27,360	27,634
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<i>DFID Sources</i>	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	1,945,278	1,945,278	1,964,731
<i>GOG Sources</i>	29,272	29,272	29,565
<i>IGF Sources</i>	195,000	195,000	196,950
<i>DACF ASSEMBLY Sources</i>	1,111,006	1,111,006	1,122,116
	300,000	300,000	303,000
<i>DDF Sources</i>	310,000	310,000	313,100
911201 - Budget preparation and Coordination	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100

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

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
911301 - Treasury and accounting activities	45,000	45,000	45,450
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
911802 - Performance Management	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
911803 - Staff Training and skills development	135,859	135,859	137,218
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	9,916,091	9,916,241	10,217,251

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 Budget	2023 forecast	2024 forecast
Efutu Municipal - Winneba	9,916,091	9,916,241	10,217,251
70111 Exec. & leg. Organs (cs)	2,588,195	2,588,345	2,816,077
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,075,000	1,075,150	1,287,750
<i>DACF MP Sources</i>	500,000	500,000	505,000
<i>DACF ASSEMBLY Sources</i>	978,015	978,015	987,795
<i>DFID Sources</i>	10,000	10,000	10,100
70112 Financial & fiscal affairs (CS)	387,859	387,859	391,738
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	97,360	97,360	98,334
<i>GOG Sources</i>	27,360	27,360	27,634
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<i>DFID Sources</i>	5,000	5,000	5,050
70360 Public order and safety n.e.c	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
70421 Agriculture cs	150,109	150,109	151,610
<i>GOG Sources</i>	39,209	39,209	39,601
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>CIDA Sources</i>	50,900	50,900	51,409
70451 Road transport	819,272	819,272	827,465
<i>GOG Sources</i>	29,272	29,272	29,565
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	450,000	450,000	454,500
	300,000	300,000	303,000
70610 Housing development	1,126,006	1,126,006	1,137,266
<i>IGF Sources</i>	155,000	155,000	156,550
<i>DACF ASSEMBLY Sources</i>	661,006	661,006	667,616
<i>DDF Sources</i>	310,000	310,000	313,100
70731 General hospital services (IS)	1,673,620	1,673,620	1,690,356
<i>DACF ASSEMBLY Sources</i>	391,201	391,201	395,113
<i>DDF Sources</i>	1,282,419	1,282,419	1,295,243

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70740 Public health services	1,807,500	1,807,500	1,825,575
<i>DACF ASSEMBLY Sources</i>	1,252,500	1,252,500	1,265,025
<i>DFID Sources</i>	555,000	555,000	560,550
70980 Education n.e.c	782,402	782,402	790,227
<i>DACF ASSEMBLY Sources</i>	332,402	332,402	335,727
<i>DDF Sources</i>	450,000	450,000	454,500
71040 Family and children	243,767	243,767	246,205
<i>GOG Sources</i>	18,767	18,767	18,955
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DACF PWD Sources</i>	150,000	150,000	151,500
<i>UNICEF Sources</i>	35,000	35,000	35,350
Grand Total	0	0	0
	9,916,091	9,916,241	10,217,251

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Efutu Municipal - Winneba	9,916,091	9,916,241	10,217,251
70111 Exec. & leg. Organs (cs)	2,588,195	2,588,345	2,816,077
70112 Financial & fiscal affairs (CS)	387,859	387,859	391,738
70133 Overall planning & statistical services (CS)	97,360	97,360	98,334
70360 Public order and safety n.e.c	140,000	140,000	141,400
70411 General Commercial & economic affairs (CS)	100,000	100,000	101,000
70421 Agriculture cs	150,109	150,109	151,610
70451 Road transport	819,272	819,272	827,465
70610 Housing development	1,126,006	1,126,006	1,137,266
70731 General hospital services (IS)	1,673,620	1,673,620	1,690,356
70740 Public health services	1,807,500	1,807,500	1,825,575
70980 Education n.e.c	782,402	782,402	790,227
71040 Family and children	243,767	243,767	246,205
Grand Total	0	0	0
	9,916,091	9,916,241	10,217,251