



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

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 AND HEREBY SUBMIT

COMPENSATION OF EMPLOYEES	GOODS AND SERVICE	CAPITAL EXPENDITURE
GH¢4,346,945.00	GH¢5,469,760.00	GH¢4,284,206.00

TOTAL BUDGET GH¢14,075,911.00

**FRANCIS K. ASIEDU
(MUN. CO-ORDINATING DIR.)**

**HON. ELIZABETH SENA
(PRESIDING MEMBER)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Introduction

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 the 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 – District 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 institution 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 members, eight (8) government appointees and one (1) member of parliament. Out of the twenty-eight (28) member, only two (2) representing 7% are women.

The Effutu Municipal Assembly has one constituency, eight (18) electoral areas and seventy-three (73) polling station. There are four Zonal councils in the Municipality namely; 1. Nsuekyir/Gyahadze Zonal Council, 2. Kojo-Beedu North/Low 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 West District Assembly boards it on its Western, Gomoa Central on Northern and Goma East on its Eastern flanks. On the Southern flank is the Gulf of Guinea.

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 population of the Municipality is 107,798 as per the 2021 PHC. Out of this number 54,723 representing 50.76% are males and 53,075 representing 49.24% are females. The projected population for 2023 is 113,919 which is derived from the 2021 PHC estimated growth rate of 2.8%.

Municipal 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 vegetables 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 an extensive system with few engaged 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 are approximately 150km of road network in the municipality but only 30% is tarred or with surface dressing and 5% is 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 the Church of Christ as the 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. There are few un-engineered roads with an earth surface. Most of these roads are encroached on by developers.

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 highs (1 public and 7 private, university of education, community health nurses training school and police staff and command college. This indicated that education is an avenue the Municipality has a comparative advantage, when explored will improve the economic lives of its citizenry.

Health

There are 12 public and private health facilities in the municipality of which 5 are hospitals, 2 clinics, 3 CHPS compounds, 1 maternity home, and 1 community health nursing 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 public facilities and 76 for private.

Tourism

Tourism is the least developed in the Municipality. However, potentials exist that 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 sites etc. exist. The masquerade festival is one area that the Municipality wants to develop to meet International Standards to rake in foreign exchange.

Sanitation and Environment

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

The Municipality serves as a receptacle of spillover population expansion from Kasoa and Accra resulting in Land grabbing and sanitation problems. Indiscriminate sand mining resulting in land degradation. Erratic rainfall results 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 homes are without toilets and thereby causing people to resort to open defecation destroying their aesthetic value of the immense revenue potential. 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, reducing perennial flooding at the upper course of the stream and promoting local economic development and helping the most vulnerable on the Municipality.

Energy

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

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

Market Centers

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 a PPP agreement.

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

Vision

A Municipality of excellence pursuing 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 an improved standard of living for 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 healthcare 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 sound and sustainable environmental management practices within broader grassroots participation in decision-making in the development planning and implementation process.

Core Functions

As per the Local Governance Act, 2016 (Act 936), the core functions of the Municipality are the following;

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

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

Key Issues/Challenges

- Low educational performance within the Municipality
- The high prevalence rate of HIV/AIDS among the youth
- Chieftaincy disputes
- The unwillingness of the youth to undergo skills training
- Perennial flooding in the Municipality
- Lack of irrigation facilities
- Activities of Fulani herdsmen
- Lack of layouts and base maps in the rural areas
- Trafficking of children
- Parental irresponsibility

Key Achievements in 2022

ACTIVITY	STATUS	REMARKS
Completion of 1 no. 3-bedroom teachers' bungalow	100%	Completed and in use
Grading of selected roads in Winneba Town- Phase 1	100%	
Maintenance of 1no. 4-unit classroom block at ACM School	100%	Completed and in use
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	100%	Completed and in use
Procurement and installation of 15no. streetlight and rehabilitation of 100no. streetlight	100%	Completed and in use
Dredging and desilting of selected areas within Winneba township	100%	
Construction of satellite market at Osubon Panyin	80%	

BEFORE

AFTER

Grading of selected roads in Winneba Town- Phase 1



Maintenance of 1no. 4-unit classroom block at ACM School



Procurement and installation of 15no. streetlight and rehabilitation of 100no. streetlight



Dredging and desilting of selected areas within Winneba township



Construction of satellite market at Osubon Panyin



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



Completion of 1 no. 3-bedroom teachers' bungalow



Revenue and Expenditure Trends

Table 1: Revenue Performance – IGF Only

ITEM	2020		2021		2022		% performance to total actual
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	350,000.00	166,140.50	385,300.00	199,887.01	226,000.00	168,828.42	18.12
Basic Rate	10,000.00	0	10,000.00	0	10,000.00	-	0.00
Fees	300,000.00	216,825.00	305,500.00	240,998.00	310,000.00	170,922.00	18.35
Fines	10,000.00	5,840.00	10,000.00	3,783.00	10,000.00	-	0.00
Licenses	500,000.00	380,030.10	500,000.00	457,463.93	477,000.00	370,702.00	39.79
Lands	210,000.00	274,693.00	242,800.00	283,605.35	244,000.00	168,341.00	18.07
Rent	124,000.00	107,508.00	272,600.00	223,569.05	133,000.00	14,470.00	1.55
Investment	140,000.00	0.00	0.00	0.00	150,000.00	38,440.00	4.13
Total	1,644,000.00	1,153,299.07	1,726,200.00	1,409,306.34	1,560,000.00	931,703.42	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 August 2022.

Table 2: Revenue Performance – All Revenue Sources

ITEM	2020		2021		2022		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	1,644,000.00	1,153,299.07	1,726,200.00	1,409,306.34	1,560,000.00	931,703.42	59.72
Compensation Transfer	2,606,322.96	3,615,482.99	3,839,857.00	2,727,189.55	6,982,745.00	2,252,317.06	32.26
Goods and Services Transfer	118,206.79	0	117,001.65	79409.59	141,608.00	79,524.74	56.16
Assets Transfer	-	0	-	0	25,180.00		
DACF	4,639,856.83	2,500,137.46	3,899,566.41	1,602,060.58	5,270,124.58	1,130,231.32	21.45
DDF	823,074.38	717,974.27	1,451,859.00	1,449,478.00	2,088,278.00	1,201,995.15	57.56
Other Transfers (MAG, UNICEF, UNCDF, DFID)	1,813,466.72	280,659.74	1,986,375.52	89,508.47	1,055,900.00	57,572.70	5.45
Total	11,644,927.68	8,267,553.53	13,020,859.58	7,356,952.53	17,123,835.58	5,653,344.39	33.01

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2020		2021		2022		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	3,121,324.00	4,233,999.81	4,486,857.00	3,318,232.15	7,222,745.00	2,416,965.42	33.46
Goods and Services	4,756,144.27	2,765,690.94	4,078,905.94	2,525,887.48	4,726,491.58	974,801.33	35.00
Assets	3,717,459.00	2,160,716.79	4,455,096.64	1,048,406.88	5,174,599.00	679,280.82	1.02
Total	11,594,927.27	9,160,407.54	13,020,859.58	6,892,526.51	17,123,835.58	4,123,723.57	24.08

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Policy Outcome Indicators and Targets											
Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Coordination of the departments and substructures improved	Number of meetings per committee	4	4	4	2	4	2	4	4	4	4
Revenue mobilization of internally generated funds improved	Percentage improvement in IGF	5%	-6.6%	5%	-41.4%	5%	17.12%	22%	10%	10%	10%
Access to affordable health facilities ensured	Number of health facilities built or rehabilitated	8	5	8	5	8	5	5	5	5	5
Access to equity and affordable basic education ensured	Number of schools	5	4	8	4	8	5	5	5	5	5
Agricultural extension services provided	Number of farmers visited	200	180	250	205	250	198	250	250	250	250
Quality life for the children, the aged and the vulnerable improved	Number people supported	80	80	80	40	80	50	80	80	80	80
Inclusive and equitable access and	Percentage of private sector participation	1	-	1	-	1	-	1	1	1	1

participation in education at all levels increased	in projects and programmes										
Access to efficient transportation services increased	Percentage change in access roads	80	68	80	71	80	74	90	90	90	90
Performance and service delivery in good governance ensured	Percentage increase in enrolment	10	10	10	10	10	10	10	10	10	10
Land use efficiently enhanced	Level of compliance in usage of land	60%	48%	60%	53%	60	42%	60%	60%	60%	60%

Revenue Mobilization Strategies

Below are the strategies the Assembly would adopt in 2023 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 2023, 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 2023, 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

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

Budget Programme Description

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To coordinate the development planning and budgeting functions of the Assembly

2. Budget Sub-Programme Description

The General Administration is required to efficiently control and manage resources at the disposal of the Assembly to coordinate not only operations and projects, 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 a daily and regular basis. It involves planning, procurement, budget, finance, stores, internal audit, human resource and registry. Sources of funding for the implementation of this sub-programme are the GoG, DACF, DACF-RFG and other Donors. The outcome of this programme seeks 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.

Main Outputs	Output Indicator						
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	3	4	4
General assembly meetings organized	Number of assembly meetings held	3	3	3	2	3	3
Response to public complaints	Number of working days after receipt of complaints		-	10		5	5
Annual Performance Report submitted	Annual Report submitted to RCC by		-	15 th January		15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November		30 th November	30 th November
EPA procedures and processes catered for	Number of Entity Tender Committee meetings		-	1		4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.		-	1		4	4

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 Organization	Support for Self Help projects of communities
Procurement of Office Supplies and Consumables	Provision for MP's constituency support project (Furnishing of CHPS compound and Library)
Procurement of Office Equipment and logistics	
Protocol Services	
Administrative and Technical Meetings	
Procurement Management	
Citizen's Participation in Local Governance	
Official/National Celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub-Programme Description

The finance department oversees the management and control of finances to ensure the 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 have 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 involved 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						
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Annual and Monthly Financial Statements of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	23%	15%	17%	
Audit queries responded on	Timely response to audit queries	Within 21 days	Within 21 days	Within 21 days	Within 21 days	Within 21 days	Within 21 days
Quarterly internal audit reports prepared	Number of reports	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 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Internal audit operation	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop the capacity of staff to deliver quality services.

Budget Sub-Programme Description

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 ensures 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 collaborates 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			
		2021	2022 as at August	2023	2024	2025	2026
Salary Administration	Number of Month in year	12	8	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12

Capacity of staff built	Number of times in a year	-	1	1	1	1	1
Institutional training for staff supported.	Number 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	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and statistics

Budget Sub-Programme Objective

- Enhance efficiency and effectiveness of the national M&E system at all level
- Integrate & institutionalized participatory district-level planning and budgeting
- 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 for monitoring during implementation and devises ways to see how effectively and efficiently the sub-programme has achieved its desired outcome. It goes through the process of medium-term plan, which is converted to a 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 is involved in the execution of this sub-programme. Funding is by 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 setbacks of this sub-programme. The execution is by a staff strength of Nineteen (19).

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			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Execution of timely and quality projects	Monitoring and evaluation reports	4	2	4	4	4	4
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March	15 th March
Data management ensured	Number of management	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

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	
Budget implementation and performance reporting	
Data Collection, analysis and management	
Data and information dissemination	
Monitoring and evaluation of programmes and projects	

SUB-PROGRAMME 1.5 Legislative Oversight

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 to government policies at the local level.

The following departments collaborate 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 measures 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			
		2021	2022 as at August	2023	2024	2025	2026
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 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

Budget Programme Description

This programme 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; the 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 basic education.

Budget Sub-Programme Description

The department seeks to improve access to quality education for all learners in the Municipality. It is delivered through the provision of classrooms, teachers, textbooks, and other educational resources. The unit involved are the educational department and the 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			
		2021	2022 as at August	2023	2024	2025	2026
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
Support to teaching and learning delivery	Construction of 1 no. 2 units KG block with Ancillary facilities at Donbosco special school
Supervision and inspection of Education Delivery	Construction of out house for teachers bungalow
Official/National celebrations	Maintenance of educational facilities

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

To prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for the effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates the collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises, and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including disease control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high-risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables, and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not, and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

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 performance

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
Clean up exercise organized	Number of clean up exercise organized	12	2	12	12	12	12

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 incinerator at Mun. Hospital
Support for Covid 19 Activities	Completion of 1 no 3 bedroom nurses bungalow
Public Health services	Completion of Nurses quarters at Domeabra

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 with 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			
		2021	2022 as at August	2023	2024	2025	2026
Abuse of child rights 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 rights 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, and education in the municipality so as to increase the 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			
		2021	2022 as at August	2023	2024	2025	2026
Birth registration certificates and registration procured	Number of childbirth	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 is GoG, DACF and other donor interventions. It is delivered by a staff strength of 37. With challenges being cooperation by residents in the Municipality, delays 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			
		2021	2022 as at August	2023	2024	2025	2026
sanitation bye-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
Airborne infections in the Municipality eradicated	Number of fumigations done in a year	1	1	4	4	4	4
fencing and regrading of the 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 contracts 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	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 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, secure 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 applications to issuing of permits 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 internally generated funds, 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 vehicles 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			
		2021	2022 as at August	2023	2024	2025	2026
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

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	
Information, Education and Communication	

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

Budget Sub-Programme Objective

To improve sector institutional capacity resulting in the 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 water and sanitation support and DDF. The department has a staff strength of 12. The major challenge is inadequate logistics such as vehicles 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			
		2021	2022 as at August	2023	2024	2025	2026
Assembly Bungalow rehabilitated	Number of Bungalow rehabilitated	1	2	3	1	1	1
consultancy service for engineering 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
Maintenance, refurbishment, rehabilitation, and upgrading of existing asset	Support for Self Help projects
	Maintenance and Rehabilitation of Official vehicles
	Support for the Construction of a 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 an 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 an 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 vehicles and the 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			
		2021	2022 as at August	2023	2024	2025	2026
Lifespan and efficiency of official vehicles increased	Vehicle maintenance plan	1	2	2	2	2	2
Roadworthy 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
- Promote sustainable and responsible tourism so as to preserve the historical, cultural and natural heritage
- To promote small, medium and large-scale enterprises

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 is 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
- To promote small, medium and large-scale enterprises

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			
		2021	2022 as at August	2023	2024	2025	2026
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	
Development and promotion of Tourism potentials	
Trade Development and Promotion	
Manpower and skills development	

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
- 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 the 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			
		2021	2022 as at August	2023	2024	2025	2026
Famers and officers on best practices in the 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 the Agriculture office executed	Number of 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 Planting for Export and Rural Development
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 disasters on victims. It also seeks to the preservation, conservation and protects 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, Wildlife and Ministry of Agric.

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

The programmes is faced by many challenges such as;

- Financial constraints
- Changes in the weather pattern
- Reluctance on the part of the community to show up at general meetings organized and other sensitization programs 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			
		2021	2022 as at August	2023	2024	2025	2026
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 protection of the natural resources. The organizations involved 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			
		2021	2022 as at August	2023	2024	2025	2026
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	4,346,945		
160201 Improve production efficiency and yield	0	136,503		
230103 9.b Support domestic technology development, research	0	141,500		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	126,350		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,172,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	85,360		
390202 11.2 Improve transport and road safety	0	1,272,272		
410101 Deepen political and administrative decentralisation	0	2,579,702		
410301 17.1 Strengthen domestic resource mob.	14,143,325	65,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,318,740		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,198,620		
580102 1.1 Eradicate extreme poverty	0	360,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	823,302		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	253,767		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	476,371		
Grand Total ¢	14,143,325	14,356,934	-213,608	-1.49

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
195 02 00 001 24				
Finance, ,	14,143,325.46	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 REVENUE MOBIL				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	624,816.99	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)	589,816.99	0.00	0.00	0.00
From foreign governments(Current)	11,594,508.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,982,745.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,482,198.42	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	450,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,133,706.05	0.00	0.00	0.00
Property income [GFS]	950,746.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	21,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	272,986.00	0.00	0.00	0.00
1413001 Property Rate	334,640.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1413004 General Rates	23,560.00	0.00	0.00	0.00
1415031 Hiring of Facilities	7,800.00	0.00	0.00	0.00
1415038 Rental of Facilities	36,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	66,000.00	0.00	0.00	0.00
1415063 Housing Rent	173,760.00	0.00	0.00	0.00
Sales of goods and services	963,254.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422007 Liquor License	10,500.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	6,300.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	124,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019 Timber Products	10,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	198,279.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	31,500.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422033 Stores	40,080.00	0.00	0.00	0.00
1422044 Financial Institutions	40,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422054	Cleaning/Laundry Services	1,200.00	0.00	0.00	0.00
1422057	Private Schools	30,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,900.00	0.00	0.00	0.00
1422109	Restaurant License	5,000.00	0.00	0.00	0.00
1422153	Business Licence	59,000.00	0.00	0.00	0.00
1423001	Markets Tolls	55,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	50,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	65,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	55,995.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	9,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	20,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	9,600.00	0.00	0.00	0.00
1423865	Waste Management Companies	10,400.00	0.00	0.00	0.00
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
Grand Total		14,143,325.46	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	14,356,934	14,400,403	14,500,503
Management and Administration	0	0	0	5,515,168	5,540,542	5,570,320
	0	0	0	2,216,194	2,237,926	2,238,356
	0	0	0	1,579,200	1,582,842	1,594,992
	0	0	0	500,000	500,000	505,000
	0	0	0	1,146,415	1,146,415	1,157,879
	0	0	0	27,500	27,500	27,775
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,804,543	4,813,152	4,852,588
	0	0	0	889,683	898,292	898,580
	0	0	0	10,000	10,000	10,100
	0	0	0	1,796,104	1,796,104	1,814,065
	0	0	0	150,000	150,000	151,500
	0	0	0	350,000	350,000	353,500
	0	0	0	35,000	35,000	35,350
	0	0	0	1,573,756	1,573,756	1,589,494
Infrastructure Delivery and Management	0	0	0	3,032,891	3,038,563	3,063,220
	0	0	0	654,789	660,461	661,337
	0	0	0	334,800	334,800	338,148
	0	0	0	938,352	938,352	947,736
	0	0	0	545,000	545,000	550,450
	0	0	0	559,950	559,950	565,550
Economic Development	0	0	0	877,982	881,796	886,762
	0	0	0	435,687	439,502	440,044
	0	0	0	410,000	410,000	414,100
	0	0	0	32,294	32,294	32,617
Environmental Management	0	0	0	126,350	126,350	127,614
	0	0	0	41,327	41,327	41,741
	0	0	0	85,023	85,023	85,873
Grand Total	0	0	0	14,356,934	14,400,403	14,500,503

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Efutu Municipal - Winneba	0	0	0	14,356,934	14,400,403	14,500,503
Management and Administration	0	0	0	5,515,168	5,540,542	5,570,320
SP1: General Administration	0	0	0	4,265,578	4,285,284	4,308,233
21 Compensation of employees [GFS]	0	0	0	1,970,675	1,990,382	1,990,382
211 Wages and salaries [GFS]	0	0	0	1,905,675	1,924,732	1,924,732
21110 Established Position	0	0	0	1,713,475	1,730,610	1,730,610
21111 Wages and salaries in cash [GFS]	0	0	0	163,000	164,630	164,630
21112 Wages and salaries in cash [GFS]	0	0	0	29,200	29,492	29,492
212 Social contributions [GFS]	0	0	0	65,000	65,650	65,650
21210 Actual social contributions [GFS]	0	0	0	65,000	65,650	65,650
22 Use of goods and services	0	0	0	2,244,902	2,244,902	2,267,352
221 Use of goods and services	0	0	0	2,244,902	2,244,902	2,267,352
22101 Materials - Office Supplies	0	0	0	982,402	982,402	992,227
22102 Utilities	0	0	0	95,000	95,000	95,950
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	478,000	478,000	482,780
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	244,500	244,500	246,945
22109 Special Services	0	0	0	310,000	310,000	313,100
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2: Finance and Audit	0	0	0	294,332	296,626	297,276
21 Compensation of employees [GFS]	0	0	0	229,332	231,626	231,626
211 Wages and salaries [GFS]	0	0	0	229,332	231,626	231,626
21110 Established Position	0	0	0	229,332	231,626	231,626
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP3: Human Resource Management	0	0	0	706,376	708,676	713,439
21 Compensation of employees [GFS]	0	0	0	230,004	232,304	232,304
211 Wages and salaries [GFS]	0	0	0	203,004	205,034	205,034
21110 Established Position	0	0	0	123,004	124,234	124,234
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
212 Social contributions [GFS]	0	0	0	27,000	27,270	27,270
21210 Actual social contributions [GFS]	0	0	0	27,000	27,270	27,270
22 Use of goods and services	0	0	0	476,371	476,371	481,135
221 Use of goods and services	0	0	0	476,371	476,371	481,135
22101 Materials - Office Supplies	0	0	0	71,500	71,500	72,215
22107 Training - Seminars - Conferences	0	0	0	404,871	404,871	408,920
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	248,883	249,956	251,371

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	107,383	108,456	108,456
211 Wages and salaries [GFS]	0	0	0	107,383	108,456	108,456
21110 Established Position	0	0	0	107,383	108,456	108,456
22 Use of goods and services	0	0	0	141,500	141,500	142,915
221 Use of goods and services	0	0	0	141,500	141,500	142,915
22101 Materials - Office Supplies	0	0	0	21,500	21,500	21,715
22105 Travel - Transport	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	4,804,543	4,813,152	4,852,588
SP2.1 Education, youth & sports and Library services	0	0	0	1,318,740	1,318,740	1,331,927
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
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	1,066,337	1,066,337	1,077,000
311 Fixed assets	0	0	0	1,066,337	1,066,337	1,077,000
31111 Dwellings	0	0	0	145,000	145,000	146,450
31112 Nonresidential buildings	0	0	0	741,337	741,337	748,750
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	1,198,620	1,198,620	1,210,606
22 Use of goods and services	0	0	0	186,201	186,201	188,063
221 Use of goods and services	0	0	0	186,201	186,201	188,063
22101 Materials - Office Supplies	0	0	0	176,201	176,201	177,963
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,012,419	1,012,419	1,022,543
311 Fixed assets	0	0	0	1,012,419	1,012,419	1,022,543
31111 Dwellings	0	0	0	1,012,419	1,012,419	1,022,543
SP2.3 Environmental Health and sanitation Services	0	0	0	1,660,502	1,665,382	1,677,107
21 Compensation of employees [GFS]	0	0	0	488,002	492,882	492,882
211 Wages and salaries [GFS]	0	0	0	488,002	492,882	492,882
21110 Established Position	0	0	0	488,002	492,882	492,882
22 Use of goods and services	0	0	0	672,500	672,500	679,225
221 Use of goods and services	0	0	0	672,500	672,500	679,225
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22102 Utilities	0	0	0	512,500	512,500	517,625
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	350,000	350,000	353,500
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	626,681	630,410	632,947
21 Compensation of employees [GFS]	0	0	0	372,914	376,643	376,643
211 Wages and salaries [GFS]	0	0	0	372,914	376,643	376,643
21110 Established Position	0	0	0	372,914	376,643	376,643
22 Use of goods and services	0	0	0	253,767	253,767	256,305
221 Use of goods and services	0	0	0	253,767	253,767	256,305
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22105 Travel - Transport	0	0	0	63,767	63,767	64,405
Infrastructure Delivery and Management	0	0	0	3,032,891	3,038,563	3,063,220
SP3.1 Roads and Transport services	0	0	0	1,630,595	1,632,978	1,646,901
21 Compensation of employees [GFS]	0	0	0	238,323	240,706	240,706
211 Wages and salaries [GFS]	0	0	0	238,323	240,706	240,706
21110 Established Position	0	0	0	238,323	240,706	240,706
22 Use of goods and services	0	0	0	32,272	32,272	32,595
221 Use of goods and services	0	0	0	32,272	32,272	32,595
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	28,272	28,272	28,555
31 Non Financial Assets	0	0	0	1,360,000	1,360,000	1,373,600
311 Fixed assets	0	0	0	1,360,000	1,360,000	1,373,600
31113 Other structures	0	0	0	1,360,000	1,360,000	1,373,600
SP3.2 Physical and Spatial Planning Development	0	0	0	181,816	182,781	183,634
21 Compensation of employees [GFS]	0	0	0	96,456	97,421	97,421
211 Wages and salaries [GFS]	0	0	0	96,456	97,421	97,421
21110 Established Position	0	0	0	96,456	97,421	97,421
22 Use of goods and services	0	0	0	85,360	85,360	86,214
221 Use of goods and services	0	0	0	85,360	85,360	86,214
22101 Materials - Office Supplies	0	0	0	40,360	40,360	40,764
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
SP3.3 Public Works, rural housing and water management	0	0	0	1,220,481	1,222,804	1,232,685
21 Compensation of employees [GFS]	0	0	0	232,378	234,702	234,702
211 Wages and salaries [GFS]	0	0	0	232,378	234,702	234,702
21110 Established Position	0	0	0	232,378	234,702	234,702
22 Use of goods and services	0	0	0	582,652	582,652	588,479
221 Use of goods and services	0	0	0	582,652	582,652	588,479
22101 Materials - Office Supplies	0	0	0	306,006	306,006	309,066
22106 Repairs - Maintenance	0	0	0	276,646	276,646	279,413
31 Non Financial Assets	0	0	0	405,450	405,450	409,505
311 Fixed assets	0	0	0	405,450	405,450	409,505
31112 Nonresidential buildings	0	0	0	64,800	64,800	65,448
31113 Other structures	0	0	0	300,650	300,650	303,657
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	877,982	881,796	886,762

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Agricultural Services and Management	0	0	0	517,982	521,796	523,162
21 Compensation of employees [GFS]	0	0	0	381,478	385,293	385,293
211 Wages and salaries [GFS]	0	0	0	381,478	385,293	385,293
21110 Established Position	0	0	0	381,478	385,293	385,293
22 Use of goods and services	0	0	0	136,503	136,503	137,868
221 Use of goods and services	0	0	0	136,503	136,503	137,868
22101 Materials - Office Supplies	0	0	0	83,668	83,668	84,505
22105 Travel - Transport	0	0	0	52,835	52,835	53,364
SP4.2 Trade, Tourism and Industrial Development	0	0	0	360,000	360,000	363,600
22 Use of goods and services	0	0	0	360,000	360,000	363,600
221 Use of goods and services	0	0	0	360,000	360,000	363,600
22101 Materials - Office Supplies	0	0	0	360,000	360,000	363,600
Environmental Management	0	0	0	126,350	126,350	127,614
SP5.1 Disaster prevention and Management	0	0	0	126,350	126,350	127,614
22 Use of goods and services	0	0	0	126,350	126,350	127,614
221 Use of goods and services	0	0	0	126,350	126,350	127,614
22101 Materials - Office Supplies	0	0	0	126,350	126,350	127,614
Grand Total	0	0	0	14,356,934	14,400,403	14,500,503

**2023 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		Tot. External
Efutu Municipal - Winneba	3,982,745	3,990,806	1,055,000	9,028,552	364,200	1,275,000	284,800	1,924,000	0	0	0	249,976	3,004,406	3,254,382	14,356,934
Management and Administration	2,173,194	1,689,415	0	3,862,609	364,200	1,215,000	0	1,579,200	0	0	0	73,359	0	73,359	5,515,168
Central Administration	1,713,475	1,367,402	0	3,080,878	364,200	900,000	0	1,264,200	0	0	0	27,500	0	27,500	4,372,578
Administration (Assembly Office)	1,713,475	1,367,402	0	3,080,878	364,200	900,000	0	1,264,200	0	0	0	27,500	0	27,500	4,372,578
Finance	229,332	10,000	0	239,332	0	55,000	0	55,000	0	0	0	0	0	0	294,332
	229,332	10,000	0	239,332	0	55,000	0	55,000	0	0	0	0	0	0	294,332
Human Resource	123,004	190,512	0	313,517	0	240,000	0	240,000	0	0	0	45,859	0	45,859	599,376
Human Resource	123,004	190,512	0	313,517	0	240,000	0	240,000	0	0	0	45,859	0	45,859	599,376
Statistics	107,383	121,500	0	228,883	0	20,000	0	20,000	0	0	0	0	0	0	248,883
Statistics	107,383	121,500	0	228,883	0	20,000	0	20,000	0	0	0	0	0	0	248,883
Social Services Delivery	860,916	1,169,871	655,000	2,685,787	0	10,000	0	10,000	0	0	0	35,000	1,923,756	1,958,756	4,804,543
Education, Youth and Sports	0	242,402	475,000	717,402	0	10,000	0	10,000	0	0	0	0	591,337	591,337	1,318,740
Office of Departmental Head	0	242,402	0	242,402	0	10,000	0	10,000	0	0	0	0	0	0	252,402
Education	0	0	475,000	475,000	0	0	0	0	0	0	0	0	591,337	591,337	1,066,337
Health	488,002	858,701	180,000	1,526,704	0	0	0	0	0	0	0	0	1,332,419	1,332,419	2,859,123
Office of District Medical Officer of Health	0	858,701	150,000	1,008,701	0	0	0	0	0	0	0	0	350,000	350,000	1,358,701
Environmental Health Unit	488,002	0	0	488,002	0	0	0	0	0	0	0	0	0	0	488,002
Hospital services	0	0	30,000	30,000	0	0	0	0	0	0	0	0	982,419	982,419	1,012,419
Social Welfare & Community Development	372,914	68,767	0	441,681	0	0	0	0	0	0	0	35,000	0	35,000	626,681
Office of Departmental Head	372,914	68,767	0	441,681	0	0	0	0	0	0	0	35,000	0	35,000	626,681
Infrastructure Delivery and Management	567,157	625,984	400,000	1,593,141	0	50,000	284,800	334,800	0	0	0	24,300	1,080,650	1,104,950	3,032,891
Central Administration	0	0	0	0	0	0	284,800	284,800	0	0	0	0	0	0	284,800
Administration (Assembly Office)	0	0	0	0	0	0	284,800	284,800	0	0	0	0	0	0	284,800
Physical Planning	96,456	80,360	0	176,816	0	0	0	0	0	0	0	5,000	0	5,000	181,816
Office of Departmental Head	70,500	0	0	70,500	0	0	0	0	0	0	0	0	0	0	70,500
Town and Country Planning	0	80,360	0	80,360	0	0	0	0	0	0	0	5,000	0	5,000	85,360
Parks and Gardens	25,956	0	0	25,956	0	0	0	0	0	0	0	0	0	0	25,956

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	
Works	232,378	513,352	0	745,731	0	50,000	0	50,000	0	0	0	19,300	240,650	259,950	1,055,681
Office of Departmental Head	232,378	0	0	232,378	0	0	0	0	0	0	0	0	0	0	232,378
Public Works	0	513,352	0	513,352	0	50,000	0	50,000	0	0	0	19,300	240,650	259,950	823,302
Transport	204,900	0	0	204,900	0	0	0	0	0	0	0	0	0	0	204,900
Urban Roads	204,900	0	0	204,900	0	0	0	0	0	0	0	0	0	0	204,900
Urban Roads	33,423	32,272	400,000	465,695	0	0	0	0	0	0	0	0	840,000	840,000	1,305,695
Urban Roads	33,423	32,272	400,000	465,695	0	0	0	0	0	0	0	0	840,000	840,000	1,305,695
Economic Development	381,478	464,209	0	845,687	0	0	0	0	0	0	0	32,294	0	32,294	877,982
Agriculture	381,478	104,209	0	485,687	0	0	0	0	0	0	0	32,294	0	32,294	517,982
Agriculture	381,478	104,209	0	485,687	0	0	0	0	0	0	0	32,294	0	32,294	517,982
Trade, Industry and Tourism	0	360,000	0	360,000	0	0	0	0	0	0	0	0	0	0	360,000
Trade	0	360,000	0	360,000	0	0	0	0	0	0	0	0	0	0	360,000
Environmental Management	0	41,327	0	41,327	0	0	0	0	0	0	0	85,023	0	85,023	126,350
Disaster Prevention	0	41,327	0	41,327	0	0	0	0	0	0	0	85,023	0	85,023	126,350
Disaster Prevention	0	41,327	0	41,327	0	0	0	0	0	0	0	85,023	0	85,023	126,350

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,713,475
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]							1,713,475	
Objective	000000	Compensation of Employees						1,713,475
Program	92001	Management and Administration						1,713,475
Sub-Program	92001001	SP1: General Administration						1,713,475
Operation	000000			0.0	0.0	0.0	1,713,475	
Wages and salaries [GFS]							1,713,475	
	2111001	Established Post						1,713,475

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,549,000	
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] 364,200

Objective	000000	Compensation of Employees						364,200
Program	92001	Management and Administration						364,200
Sub-Program	92001001	SP1: General Administration						257,200
Operation	000000		0.0	0.0	0.0			257,200

Wages and salaries [GFS]								192,200
2111102	Monthly paid and casual labour							163,000
2111243	Transfer Grants							29,200
Social contributions [GFS]								65,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							65,000
Sub-Program	92001003	SP3: Human Resource Management						107,000

Operation	000000		0.0	0.0	0.0			107,000
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Wages and salaries [GFS]								80,000
2111208	Funeral Grants							20,000
2111213	Watchman Allowance							10,000
2111241	Per Diem and Inconvenience Allowance							30,000
2111248	Special Allowance/Honorarium							20,000
Social contributions [GFS]								27,000
2121001	13 Percent SSF Contribution							27,000

Use of goods and services 900,000

Objective	410101	Deepen political and administrative decentralisation						900,000
Program	92001	Management and Administration						900,000
Sub-Program	92001001	SP1: General Administration						900,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			460,000

Use of goods and services								460,000
2210201	Electricity charges							60,000
2210202	Water							10,000
2210203	Telecommunications							20,000
2210204	Postal Charges							5,000
2210404	Hotel Accommodations							20,000
2210503	Fuel and Lubricants - Official Vehicles							220,000
2210505	Running Cost - Official Vehicles							80,000
2210509	Other Travel and Transportation							30,000
2210623	Maintenance of Office Equipment							15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210101	Printed Material and Stationery							20,000
2210102	Office Facilities, Supplies and Accessories							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			20,000

Use of goods and services								20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210902	Official Celebrations						20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			390,000
	Use of goods and services							390,000
	2210103	Refreshment Items						60,000
	2210114	Rations						180,000
	2210706	Library and Subscription						10,000
	2210904	Substructure Allowances						140,000
Non Financial Assets								284,800
Objective	410101	Deepen political and administrative decentralisation						284,800
Program	92003	Infrastructure Delivery and Management						284,800
Sub-Program	92003001	SP3.1 Roads and Transport services						120,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			120,000
	Fixed assets							120,000
	3111361	WIP-Urban Roads						120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						164,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			164,800
	Fixed assets							164,800
	3111255	WIP - Office Buildings						64,800
	3111304	Markets						60,000
	3113110	Water Systems						40,000
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						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								450,000
Objective	410101	Deepen political and administrative decentralisation						450,000
Program	92001	Management and Administration						450,000
Sub-Program	92001001	SP1: General Administration						450,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			450,000
	Use of goods and services							450,000
	2210108	Construction Material						250,000
	2210120	Purchase of Petty Tools/Implements						100,000
	2210617	Street Lights/Traffic Lights						100,000
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	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			50,000
	Miscellaneous other expense							50,000
	2821019	Scholarship and Bursaries						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			867,402
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						867,402
Objective	410101	Deepen political and administrative decentralisation				867,402
Program	92001	Management and Administration				867,402
Sub-Program	92001001	SP1: General Administration				867,402
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210114 Rations						80,000
2210502 Maintenance and Repairs - Official Vehicles						120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210102 Office Facilities, Supplies and Accessories						100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210902 Official Celebrations						150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210511 Local travel cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210114 Rations						50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210114 Rations						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	167,402
Use of goods and services						167,402
2210114 Rations						92,402
2210709 Seminars/Conferences/Workshops - Domestic						55,000
2210711 Public Education and Sensitization						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					27,500
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							27,500
Objective	410101	Deepen political and administrative decentralisation					27,500
Program	92001	Management and Administration					27,500
Sub-Program	92001001	SP1: General Administration					27,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210511 Local travel cost							8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	19,500	
Use of goods and services							19,500
2210711 Public Education and Sensitization							19,500
Total Cost Centre							4,657,378

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	229,332
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	195020001	Efutu Municipal - Winneba_Finance_Central		
Location Code	0207001	Efutu - Winneba		

				Compensation of employees [GFS]	229,332	
Objective	000000	Compensation of Employees			229,332	
Program	92001	Management and Administration			229,332	
Sub-Program	92001002	SP2: Finance and Audit			229,332	
Operation	000000		0.0	0.0	0.0	229,332
Wages and salaries [GFS]					229,332	
2111001 Established Post					229,332	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	55,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	195020001	Efutu Municipal - Winneba_Finance_Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	55,000	
Objective	410301	17.1 Strengthen domestic resource mob.			55,000	
Program	92001	Management and Administration			55,000	
Sub-Program	92001002	SP2: Finance and Audit			55,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	55,000
Use of goods and services					55,000	
2210122 Value Books					30,000	
2210801 Local Consultants Fees (Companies)					20,000	
2211101 Bank Charges					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	195020001	Efutu Municipal - Winneba_Finance_Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	10,000	
Objective	410301	17.1 Strengthen domestic resource mob.			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001002	SP2: Finance and Audit			10,000	
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	

<i>Total Cost Centre</i>	294,332
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				10,000
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							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210607 Repairs of Schools/Colleges							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				242,402
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							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
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210108 Construction Material							50,000
2210604 Maintenance of Furniture and Fixtures							20,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
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
Total Cost Centre							252,402

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				475,000
Function Code	70911	Pre-primary education					
Organisation	1950302001	Efutu Municipal - Winneba_Education, Youth and Sports_Education_Kindergarten_Central					
Location Code	0207001	Efutu - Winneba					
Non Financial Assets							475,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					475,000
Program	92002	Social Services Delivery					475,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					475,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		475,000
Fixed assets							475,000
3111103 Bungalows/Flats							145,000
3111256 WIP - School Buildings							150,000
3112208 Computers and Accessories							80,000
3113108 Furniture and Fittings							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				591,337
Function Code	70911	Pre-primary education					
Organisation	1950302001	Efutu Municipal - Winneba_Education, Youth and Sports_Education_Kindergarten_Central					
Location Code	0207001	Efutu - Winneba					
Non Financial Assets							591,337
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					591,337
Program	92002	Social Services Delivery					591,337
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					591,337
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		591,337
Fixed assets							591,337
3111205 School Buildings							540,337
3111256 WIP - School Buildings							51,000
Total Cost Centre							1,066,337

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,008,701
Function Code	70721	General Medical services (IS)					
Organisation	1950401001	Efutu Municipal - Winneba Health Office of District Medical Officer of Health Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							858,701
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					672,500
Program	92002	Social Services Delivery					672,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					672,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		672,500
Use of goods and services							672,500
2210108 Construction Material							70,000
2210114 Rations							90,000
2210205 Sanitation Charges							512,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					186,201
Program	92002	Social Services Delivery					186,201
Sub-Program	92002002	SP2.2 Public Health Services and management					186,201
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
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210108 Construction Material							130,000
2210511 Local travel cost							10,000
Non Financial Assets							150,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113103 Landscaping and Gardening							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13133					Total By Fund Source	350,000
Function Code	70721	General Medical services (IS)					
Organisation	1950401001	Efutu Municipal - Winneba_Health_Office of District Medical Officer of Health_Central					
Location Code	0207001	Efutu - Winneba					
Non Financial Assets						350,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					350,000
Program	92002	Social Services Delivery					350,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	350,000	
Fixed assets						350,000	
	3111303	Toilets					350,000
Total Cost Centre						1,358,701	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 488,002
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]			488,002
Objective	000000	Compensation of Employees	488,002
Program	92002	Social Services Delivery	488,002
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	488,002
Operation	000000		488,002
Wages and salaries [GFS]			488,002
	2111001	Established Post	488,002
Total Cost Centre			488,002

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70731	General hospital services (IS)					
Organisation	1950403001	Efutu Municipal - Winneba_Health_Hospital services_Central					
Location Code	0207001	Efutu - Winneba					
Non Financial Assets							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111153 WIP - Bungalows/Flat							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				982,419
Function Code	70731	General hospital services (IS)					
Organisation	1950403001	Efutu Municipal - Winneba_Health_Hospital services_Central					
Location Code	0207001	Efutu - Winneba					
Non Financial Assets							982,419
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					982,419
Program	92002	Social Services Delivery					982,419
Sub-Program	92002002	SP2.2 Public Health Services and management					982,419
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		982,419
Fixed assets							982,419
3111153 WIP - Bungalows/Flat							982,419
Total Cost Centre							1,012,419

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	435,687
Function Code	70421	Agriculture cs		
Organisation	195060001	Efutu Municipal - Winneba_Agriculture_Central		
Location Code	0207001	Efutu - Winneba		

				Compensation of employees [GFS]	381,478
Objective	000000	Compensation of Employees			381,478
Program	92004	Economic Development			381,478
Sub-Program	92004001	SP4.1 Agricultural Services and Management			381,478
Operation	000000		0.0 0.0 0.0		381,478

Wages and salaries [GFS]				381,478
2111001 Established Post				381,478

				Use of goods and services	54,209
Objective	160201	Improve production efficiency and yield			54,209
Program	92004	Economic Development			54,209
Sub-Program	92004001	SP4.1 Agricultural Services and Management			54,209
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		54,209

Use of goods and services				54,209
2210114 Rations				30,684
2210511 Local travel cost				23,525

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	195060001	Efutu Municipal - Winneba_Agriculture_Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	50,000
Objective	160201	Improve production efficiency and yield			50,000
Program	92004	Economic Development			50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		50,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	32,294
Function Code	70421	Agriculture cs						
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central						
Location Code	0207001	Efutu - Winneba						
Use of goods and services							32,294	
Objective	160201	Improve production efficiency and yield						32,294
Program	92004	Economic Development						32,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management						32,294
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	32,294
Use of goods and services							32,294	
2210114 Rations							2,984	
2210511 Local travel cost							29,310	
Total Cost Centre							517,982	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		70,500	
Organisation	1950701001	Efutu Municipal - Winneba Physical Planning Office of Departmental Head Central			
Location Code	0207001	Efutu - Winneba			
Compensation of employees [GFS]				70,500	
Objective	000000	Compensation of Employees		70,500	
Program	92003	Infrastructure Delivery and Management		70,500	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		70,500	
Operation	000000	0.0	0.0	0.0	70,500
Wages and salaries [GFS]				70,500	
	2111001	Established Post		70,500	
<i>Total Cost Centre</i>				70,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				40,360
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							40,360
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					40,360
Program	92003	Infrastructure Delivery and Management					40,360
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,360
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		40,360
Use of goods and services							40,360
2210114 Rations							40,360
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
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							40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210511 Local travel cost							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<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					
Use of goods and services							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
Use of goods and services							5,000
2210511 Local travel cost							5,000
Total Cost Centre							85,360

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	25,956
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]							25,956
Objective	000000	Compensation of Employees					25,956
Program	92003	Infrastructure Delivery and Management					25,956
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					25,956
Operation	000000		0.0	0.0	0.0		25,956
Wages and salaries [GFS]							25,956
	2111001	Established Post					25,956
Total Cost Centre							25,956

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	401,681
Function Code	70620	Community Development		
Organisation	1950801001	Efutu Municipal - Winneba Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0207001	Efutu - Winneba		

				Compensation of employees [GFS]	372,914
Objective	000000	Compensation of Employees			372,914
Program	92002	Social Services Delivery			372,914
Sub-Program	92002005	SP2.5 Social Welfare and community services			372,914
Operation	000000		0.0 0.0 0.0		372,914
Wages and salaries [GFS]					372,914
2111001 Established Post					372,914

				Use of goods and services	28,767
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			28,767
Program	92002	Social Services Delivery			28,767
Sub-Program	92002005	SP2.5 Social Welfare and community services			28,767
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		28,767
Use of goods and services					28,767
2210511 Local travel cost					28,767

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
Function Code	70620	Community Development		
Organisation	1950801001	Efutu Municipal - Winneba Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				150,000
Function Code	70620	Community Development					
Organisation	1950801001	Efutu Municipal - Winneba Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							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		<i>Total By Fund Source</i>				35,000
Function Code	70620	Community Development					
Organisation	1950801001	Efutu Municipal - Winneba Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							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	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210511 Local travel cost							35,000
Total Cost Centre							626,681

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	232,378
Function Code	70610	Housing development					
Organisation	1951001001	Efutu Municipal - Winneba Works Office of Departmental Head Central					
Location Code	0207001	Efutu - Winneba					
Compensation of employees [GFS]							232,378
Objective	000000	Compensation of Employees					232,378
Program	92003	Infrastructure Delivery and Management					232,378
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					232,378
Operation	000000		0.0	0.0	0.0		232,378
Wages and salaries [GFS]							232,378
	2111001	Established Post					232,378
Total Cost Centre							232,378

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
Function Code	70610	Housing development				
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central				
Location Code	0207001	Efutu - Winneba				
Use of goods and services						15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210114 Rations						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
Function Code	70610	Housing development				
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central				
Location Code	0207001	Efutu - Winneba				
Use of goods and services						50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210602 Repairs of Residential Buildings						10,000
2210611 Maintenance of Markets						10,000
2210617 Street Lights/Traffic Lights						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				498,352
Function Code	70610	Housing development					
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							498,352
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					498,352
Program	92003	Infrastructure Delivery and Management					498,352
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					498,352
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		498,352
Use of goods and services							498,352
2210108 Construction Material							231,006
2210114 Rations							60,000
2210602 Repairs of Residential Buildings							69,012
2210611 Maintenance of Markets							28,334
2210617 Street Lights/Traffic Lights							110,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				259,950
Function Code	70610	Housing development					
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							19,300
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					19,300
Program	92003	Infrastructure Delivery and Management					19,300
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					19,300
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		19,300
Use of goods and services							19,300
2210617 Street Lights/Traffic Lights							19,300
Non Financial Assets							240,650
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					240,650
Program	92003	Infrastructure Delivery and Management					240,650
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					240,650
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		240,650
Fixed assets							240,650
3111311 Drainage							200,000
3111354 WIP - Markets							40,650
Total Cost Centre							823,302

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	360,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1951102001	Efutu Municipal - Winneba_Trade, Industry and Tourism_Trade_Central						
Location Code	0207001	Efutu - Winneba						
Use of goods and services							360,000	
Objective	580102	1.1 Eradicate extreme poverty						360,000
Program	92004	Economic Development						360,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						360,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	360,000
Use of goods and services							360,000	
2210114 Rations							360,000	
Total Cost Centre							360,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	204,900
Function Code	70451	Road transport		
Organisation	1951400001	Efutu Municipal - Winneba_Transport_Central		
Location Code	0207001	Efutu - Winneba		
Compensation of employees [GFS]				204,900
Objective	000000	Compensation of Employees		204,900
Program	92003	Infrastructure Delivery and Management		204,900
Sub-Program	92003001	SP3.1 Roads and Transport services		204,900
Operation	000000		0.0 0.0 0.0	204,900
Wages and salaries [GFS]				204,900
	2111001	Established Post		204,900
<i>Total Cost Centre</i>				204,900

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				41,327
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							41,327
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					41,327
Program	92005	Environmental Management					41,327
Sub-Program	92005001	SP5.1 Disaster prevention and Management					41,327
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		41,327
Use of goods and services							41,327
2210103 Refreshment Items							21,327
2210114 Rations							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				85,023
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							85,023
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					85,023
Program	92005	Environmental Management					85,023
Sub-Program	92005001	SP5.1 Disaster prevention and Management					85,023
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		85,023
Use of goods and services							85,023
2210114 Rations							85,023
Total Cost Centre							126,350

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				65,695
Function Code	70451	Road transport					
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central					
Location Code	0207001	Efutu - Winneba					
Compensation of employees [GFS]							33,423
Objective	000000	Compensation of Employees					33,423
Program	92003	Infrastructure Delivery and Management					33,423
Sub-Program	92003001	SP3.1 Roads and Transport services					33,423
Operation	000000		0.0	0.0	0.0	33,423	
Wages and salaries [GFS]							33,423
2111001 Established Post							33,423
Use of goods and services							32,272
Objective	390202	11.2 Improve transport and road safety					32,272
Program	92003	Infrastructure Delivery and Management					32,272
Sub-Program	92003001	SP3.1 Roads and Transport services					32,272
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	32,272	
Use of goods and services							32,272
2210114 Rations							4,000
2210511 Local travel cost							28,272
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				400,000
Function Code	70451	Road transport					
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central					
Location Code	0207001	Efutu - Winneba					
Non Financial Assets							400,000
Objective	390202	11.2 Improve transport and road safety					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003001	SP3.1 Roads and Transport services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000	
Fixed assets							400,000
3111361 WIP-Urban Roads							250,000
3111363 WIP-Drainage							150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523		<i>Total By Fund Source</i>	540,000
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba Urban Roads Central		
Location Code	0207001	Efutu - Winneba		

Non Financial Assets 540,000

Objective	390202	11.2 Improve transport and road safety			540,000	
Program	92003	Infrastructure Delivery and Management			540,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			540,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	540,000

Fixed assets				540,000
3111306	Bridges			440,000
3111311	Drainage			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets				300,000
3111361	WIP-Urban Roads			300,000

Total Cost Centre 1,305,695

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	144,504
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1951801001	Efutu Municipal - Winneba Human Resource Management Central		
Location Code	0207001	Efutu - Winneba		

				Compensation of employees [GFS]	123,004
Objective	000000	Compensation of Employees			123,004
Program	92001	Management and Administration			123,004
Sub-Program	92001003	SP3: Human Resource Management			123,004
Operation	000000		0.0 0.0 0.0		123,004
Wages and salaries [GFS]					123,004
2111001 Established Post					123,004

				Use of goods and services	21,500
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			21,500
Program	92001	Management and Administration			21,500
Sub-Program	92001003	SP3: Human Resource Management			21,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		21,500
Use of goods and services					21,500
2210114 Rations					21,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	240,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1951801001	Efutu Municipal - Winneba Human Resource Management Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	240,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			240,000
Program	92001	Management and Administration			240,000
Sub-Program	92001003	SP3: Human Resource Management			240,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		240,000
Use of goods and services					240,000
2210709 Seminars/Conferences/Workshops - Domestic					240,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	169,012
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							169,012
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					169,012
Program	92001	Management and Administration					169,012
Sub-Program	92001003	SP3: Human Resource Management					169,012
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	169,012
Use of goods and services							169,012
2210114 Rations							50,000
2210709 Seminars/Conferences/Workshops - Domestic							69,012
2210710 Staff Development							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	45,859
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							45,859
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					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
2210710 Staff Development							45,859
Total Cost Centre							599,376

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	128,883
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]	107,383	
Objective	000000	Compensation of Employees			107,383	
Program	92001	Management and Administration			107,383	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			107,383	
Operation	000000		0.0	0.0	0.0	107,383
Wages and salaries [GFS]					107,383	
2111001 Established Post					107,383	

				Use of goods and services	21,500	
Objective	230103	9.b Support domestic technology development, research			21,500	
Program	92001	Management and Administration			21,500	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			21,500	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	21,500
Use of goods and services					21,500	
2210114 Rations					21,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1951901001	Efutu Municipal - Winneba_Statistics_Statistics_Statistics_Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	20,000	
Objective	230103	9.b Support domestic technology development, research			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			20,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210511 Local travel cost					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					100,000	
Organisation	1951901001	Efutu Municipal - Winneba_Statistics_Statistics_Statistics_Central						
Location Code	0207001	Efutu - Winneba						
Use of goods and services							100,000	
Objective	230103	9.b Support domestic technology development, research					100,000	
Program	92001	Management and Administration					100,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210511 Local travel cost							100,000	
Total Cost Centre							248,883	
Total Vote							14,356,934	

**2023 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		Tot. External
Efutu Municipal - Winneba	3,982,745	3,990,806	1,055,000	9,028,552	364,200	1,275,000	284,800	1,924,000	0	0	0	249,976	3,004,406	3,254,382	14,356,934
Management and Administration	2,173,194	1,689,415	0	3,862,609	364,200	1,215,000	0	1,579,200	0	0	0	73,359	0	73,359	5,515,168
SP1: General Administration	1,713,475	1,367,402	0	3,080,878	257,200	900,000	0	1,157,200	0	0	0	27,500	0	27,500	4,265,578
SP2: Finance and Audit	229,332	10,000	0	239,332	0	55,000	0	55,000	0	0	0	0	0	0	294,332
SP3: Human Resource Management	123,004	190,512	0	313,517	107,000	240,000	0	347,000	0	0	0	45,859	0	45,859	706,376
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	107,383	121,500	0	228,883	0	20,000	0	20,000	0	0	0	0	0	0	248,883
Social Services Delivery	860,916	1,169,871	655,000	2,685,787	0	10,000	0	10,000	0	0	0	35,000	1,923,756	1,958,756	4,804,543
SP2.1 Education, youth & sports and Library services	0	242,402	475,000	717,402	0	10,000	0	10,000	0	0	0	0	591,337	591,337	1,318,740
SP2.2 Public Health Services and management	0	186,201	30,000	216,201	0	0	0	0	0	0	0	0	982,419	982,419	1,198,620
SP2.3 Environmental Health and sanitation Services	488,002	672,500	150,000	1,310,502	0	0	0	0	0	0	0	0	350,000	350,000	1,660,502
SP2.5 Social Welfare and community services	372,914	68,767	0	441,681	0	0	0	0	0	0	0	35,000	0	35,000	626,681
Infrastructure Delivery and Management	567,157	625,984	400,000	1,593,141	0	50,000	284,800	334,800	0	0	0	24,300	1,080,650	1,104,950	3,032,891
SP3.1 Roads and Transport services	238,323	32,272	400,000	670,595	0	0	120,000	120,000	0	0	0	0	840,000	840,000	1,630,595
SP3.2 Physical and Spatial Planning Development	96,456	80,360	0	176,816	0	0	0	0	0	0	0	5,000	0	5,000	181,816
SP3.3 Public Works, rural housing and water management	232,378	513,352	0	745,731	0	50,000	164,800	214,800	0	0	0	19,300	240,650	259,950	1,220,481
Economic Development	381,478	464,209	0	845,687	0	0	0	0	0	0	0	32,294	0	32,294	877,982
SP4.1 Agricultural Services and Management	381,478	104,209	0	485,687	0	0	0	0	0	0	0	32,294	0	32,294	517,982
SP4.2 Trade, Tourism and Industrial Development	0	360,000	0	360,000	0	0	0	0	0	0	0	0	0	0	360,000
Environmental Management	0	41,327	0	41,327	0	0	0	0	0	0	0	85,023	0	85,023	126,350
SP5.1 Disaster prevention and Management	0	41,327	0	41,327	0	0	0	0	0	0	0	85,023	0	85,023	126,350

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Efutu Municipal - Winneba	7,293,783	7,293,783	7,366,720
1_No Poverty	613,767	613,767	619,905
11_Sustainable Cities and Communities	1,483,982	1,483,982	1,498,822
17_Partnerships for the Goals	65,000	65,000	65,650
3_Good Health and Well-Being	1,198,620	1,198,620	1,210,606
4_ Quality Education	1,318,740	1,318,740	1,331,927
6_Clean Water and Sanitation	1,172,500	1,172,500	1,184,225
8_ Decent Work and Economic Growth	476,371	476,371	481,135
9_Industry, Innovation, and Infrastructure	964,802	964,802	974,450
Grand Total	0	0	0
	7,293,783	7,293,783	7,366,720

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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	10,009,988	10,009,988	10,110,088
9101 - Generic Operations	0	0	0	5,252,206	5,252,206	5,304,728
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	660,000	660,000	666,600
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	130,000	130,000	131,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	170,000	170,000	171,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	68,000	68,000	68,680
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,224,206	4,224,206	4,266,448
9102 - TRADE AND INDUSTRY	0	0	0	360,000	360,000	363,600
910202 - Trade Development and Promotion	0	0	0	360,000	360,000	363,600
9103 - AGRICULTURE	0	0	0	136,503	136,503	137,868
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	136,503	136,503	137,868
9104 - EDUCATION	0	0	0	252,402	252,402	254,927
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	252,402	252,402	254,927
9105 - HEALTH	0	0	0	186,201	186,201	188,063
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	140,000	140,000	141,400
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	253,767	253,767	256,305
910601 - Social intervention programmes	0	0	0	150,000	150,000	151,500
910604 - Child right promotion and protection	0	0	0	103,767	103,767	104,805
9107 - DISASTER PREVENTION	0	0	0	126,350	126,350	127,614
910701 - Disaster management	0	0	0	126,350	126,350	127,614
9108 - CENTRAL ADMINISTRATION	0	0	0	1,266,902	1,266,902	1,279,572
910803 - Protocol services	0	0	0	50,000	50,000	50,500
910805 - Administrative and technical meetings	0	0	0	430,000	430,000	434,300
910809 - Citizen participation in local governance	0	0	0	686,902	686,902	693,772
910810 - Plan and budget preparation	0	0	0	100,000	100,000	101,000
9109 - WASTE MANAGEMENT	0	0	0	672,500	672,500	679,225
910901 - Environmental sanitation Management	0	0	0	672,500	672,500	679,225

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9110 - PHYSICAL PLANNING	0	0	0	85,360	85,360	86,214
911002 - Land use and Spatial planning	0	0	0	85,360	85,360	86,214
9111 - WORKS	0	0	0	734,924	734,924	742,274
911101 - Supervision and regulation of infrastructure development	0	0	0	734,924	734,924	742,274
9113 - FINANCE	0	0	0	65,000	65,000	65,650
911301 - Treasury and accounting activities	0	0	0	65,000	65,000	65,650
9117 - Department of Statistics	0	0	0	141,500	141,500	142,915
911702 - Coordination and Harmonization of data	0	0	0	141,500	141,500	142,915
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	476,371	476,371	481,135
911803 - Staff Training and skills development	0	0	0	476,371	476,371	481,135
Grand Total	0	0	0	10,009,988	10,009,988	10,110,088

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Efutu Municipal - Winneba	10,101,988	10,102,908	10,203,008
	92,000	92,920	92,920
	92,000	92,920	92,920
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	660,000	660,000	666,600
	460,000	460,000	464,600
	200,000	200,000	202,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	130,000	130,000	131,300
	30,000	30,000	30,300
	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	170,000	170,000	171,700
	20,000	20,000	20,200
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	68,000	68,000	68,680
	60,000	60,000	60,600
	8,000	8,000	8,080
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,224,206	4,224,206	4,266,448
	164,800	164,800	166,448
	1,055,000	1,055,000	1,065,550
	350,000	350,000	353,500
	540,000	540,000	545,400
	2,114,406	2,114,406	2,135,550
910202 - Trade Development and Promotion	360,000	360,000	363,600
	360,000	360,000	363,600
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	136,503	136,503	137,868
	54,209	54,209	54,751
	50,000	50,000	50,500
	32,294	32,294	32,617
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	252,402	252,402	254,927
	10,000	10,000	10,100
	242,402	242,402	244,827
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	46,201	46,201	46,663
	46,201	46,201	46,663
910503 - Public Health services	140,000	140,000	141,400
	140,000	140,000	141,400
910601 - Social intervention programmes	150,000	150,000	151,500
	150,000	150,000	151,500

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	103,767	103,767	104,805
	28,767	28,767	29,055
	40,000	40,000	40,400
	35,000	35,000	35,350
910701 - Disaster management	126,350	126,350	127,614
	41,327	41,327	41,741
	85,023	85,023	85,873
910803 - Protocol services	50,000	50,000	50,500
	50,000	50,000	50,500
910805 - Administrative and technical meetings	430,000	430,000	434,300
	390,000	390,000	393,900
	40,000	40,000	40,400
910809 - Citizen participation in local governance	686,902	686,902	693,772
	500,000	500,000	505,000
	167,402	167,402	169,077
	19,500	19,500	19,695
910810 - Plan and budget preparation	100,000	100,000	101,000
	100,000	100,000	101,000
910901 - Environmental sanitation Management	672,500	672,500	679,225
	672,500	672,500	679,225
911002 - Land use and Spatial planning	85,360	85,360	86,214
	40,360	40,360	40,764
	40,000	40,000	40,400
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	734,924	734,924	742,274
	47,272	47,272	47,745
	170,000	170,000	171,700
	498,352	498,352	503,336
	19,300	19,300	19,493
911301 - Treasury and accounting activities	65,000	65,000	65,650
	55,000	55,000	55,550
	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	141,500	141,500	142,915
	21,500	21,500	21,715
	20,000	20,000	20,200
	100,000	100,000	101,000

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

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911803 - Staff Training and skills development	476,371	476,371	481,135
	21,500	21,500	21,715
	240,000	240,000	242,400
	169,012	169,012	170,703
	45,859	45,859	46,318
Grand Total	0	0	0
	10,101,988	10,102,908	10,203,008

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Efutu Municipal - Winneba	10,101,988	10,102,908	10,203,008
70111 Exec. & leg. Organs (cs)	2,671,702	2,672,622	2,698,420
	1,276,800	1,277,720	1,289,568
	500,000	500,000	505,000
	867,402	867,402	876,077
	27,500	27,500	27,775
70112 Financial & fiscal affairs (CS)	682,871	682,871	689,700
	43,000	43,000	43,430
	315,000	315,000	318,150
	279,012	279,012	281,803
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	85,360	85,360	86,214
	40,360	40,360	40,764
	40,000	40,000	40,400
	5,000	5,000	5,050
70360 Public order and safety n.e.c	126,350	126,350	127,614
	41,327	41,327	41,741
	85,023	85,023	85,873
70411 General Commercial & economic affairs (CS)	360,000	360,000	363,600
	360,000	360,000	363,600
70421 Agriculture cs	136,503	136,503	137,868
	54,209	54,209	54,751
	50,000	50,000	50,500
	32,294	32,294	32,617
70451 Road transport	1,272,272	1,272,272	1,284,995
	32,272	32,272	32,595
	400,000	400,000	404,000
	540,000	540,000	545,400
	300,000	300,000	303,000
70610 Housing development	823,302	823,302	831,535
	15,000	15,000	15,150
	50,000	50,000	50,500
	498,352	498,352	503,336
	259,950	259,950	262,550
70620 Community Development	253,767	253,767	256,305
	28,767	28,767	29,055
	40,000	40,000	40,400
	150,000	150,000	151,500
	35,000	35,000	35,350

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721	General Medical services (IS)			1,358,701	1,358,701	1,372,288
				1,008,701	1,008,701	1,018,788
				350,000	350,000	353,500
70731	General hospital services (IS)			1,012,419	1,012,419	1,022,543
				30,000	30,000	30,300
				982,419	982,419	992,243
70911	Pre-primary education			1,066,337	1,066,337	1,077,000
				475,000	475,000	479,750
				591,337	591,337	597,250
70980	Education n.e.c			252,402	252,402	254,927
				10,000	10,000	10,100
				242,402	242,402	244,827
Grand Total				10,101,988	10,102,908	10,203,008
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Efutu Municipal - Winneba	10,101,988	10,102,908	10,203,008
70111 Exec. & leg. Organs (cs)	2,671,702	2,672,622	2,698,420
70112 Financial & fiscal affairs (CS)	682,871	682,871	689,700
70133 Overall planning & statistical services (CS)	85,360	85,360	86,214
70360 Public order and safety n.e.c	126,350	126,350	127,614
70411 General Commercial & economic affairs (CS)	360,000	360,000	363,600
70421 Agriculture cs	136,503	136,503	137,868
70451 Road transport	1,272,272	1,272,272	1,284,995
70610 Housing development	823,302	823,302	831,535
70620 Community Development	253,767	253,767	256,305
70721 General Medical services (IS)	1,358,701	1,358,701	1,372,288
70731 General hospital services (IS)	1,012,419	1,012,419	1,022,543
70911 Pre-primary education	1,066,337	1,066,337	1,077,000
70980 Education n.e.c	252,402	252,402	254,927
Grand Total	0	0	0
	10,101,988	10,102,908	10,203,008