



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

EFFUTU MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Effutu Municipal Assembly
Western Region

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ACRONYMS AND ABBREVIATIONS

AFP	Acute Flaccid Paralysis
AIDS	Acquired Immune Deficiency Syndrome
ARI	Acute Respiratory Infections
BECE	Basic Education Certificate Examination
CEDECOM	Central Region Development Commission
CHPS	Community Health Planning Services (CHPS)
CPU	Community Protection Unit
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
ECG	Electricity Company of Ghana
EPI	Expanded Programme on Immunization
FBO	Farmer-based Organisations
GPRS	Ghana Poverty Reduction Strategy (GPRS)
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
ICT	information Communication Technology
KG	Kindergarten
LI	Legislative Instrument
M/A	Municipal Assembly
MCA	Millennium Challenge Authority
MMDAs	Metropolitan, Municipal and District Assemblies
NEA	National Education Assessment
NHIS	National Health Insurance Scheme
STDs	Sexually Transmitted Diseases
TB	Tuberculosis
VRA	Volta River Authority

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Effutu Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The Effutu Municipal Assembly was established in 2007 by L.I 1860. It has one Constituency, Seventeen (17) Electoral areas, twenty-Six (26) Unit Committees, forty-three (43) Polling stations and until the creation of the Municipal Assembly, it had one (1) Urban Council. However, in the year 2010, the Electoral Commission of Ghana revised the electoral areas from Seventeen (17) to Eighteen (18) with the splitting of the Nsuekyer electoral area into two.
5. Winneba is the capital of Effutu Municipal Assembly.

Area of Coverage

6. The Effutu Municipal Assembly is one of the 170 districts in Ghana and one of the 17 districts in the Central Region. It was carved from the then Awutu-Effutu-Senya-District Assembly and it covers a total land area of about 64 square kilometers. It is about 60km from Accra, the capital of the Republic of Ghana and about 40 minutes travelling time from the regional capital. It is located between latitudes 5°16' and 20.18"N and longitudes 0°32' and 48.32"W of the eastern part of Central Region.

Population

7. In 2000, the Municipality had a population of 46,574 made up of 21,346 (45.83%) males and 25,508 (54.77%) females. From 1984 to 2000 the growth rate for the Municipality has been estimated at 2.2% annually.

DISTRICT ECONOMY

Roads

8. There is approximately 100 kilometers of road network in the Municipality but only about 30 % have been tarred; the remaining 70 % are not tarred with some portions in a terrible state. Road expansion and alternative routes i.e. the eastern and western corridors need to be mapped out for construction.

Markets

9. Winneba has 3 main markets. There are two major market days; Tuesdays and Fridays at the Central Market. Besides these major marketing days, all the markets operate on daily bases. Mainly food stuff, vegetables, fruits and second hand clothing come from outside and fish is the main export commodity from the Municipality. Trading also takes place in kiosks, stores and on tables spread across the township.

Agriculture

10. Crop production is the second major economic activity in the Municipality especially in the small settlements – New Winneba, Gyangyenadze, Gyahadze, Osubumpanyin and Ateitu. Major food crops/vegetables cultivated include maize, cassava, pepper, okro, tomatoes and groundnuts. Exotic vegetables like cabbage, sweet pepper, onions, carrot tinda and ravaya are also produced for the local and export markets.

Fishing

11. Fishing activity is carried out along the coast of Winneba, Esuakyir, Warabeba and Akosua village. The major source of fish harvest is marine fish. In addition to this source are lagoons and rivers. The system of ocean fishing is by motorized canoe and the main marine fish produced include; Frigate mackerel, Horse Mackerel, King fish, herrings, tuna, Sea Bream lobsters, shrimps and octopus. There are 360 registered canoes and of this

number, 245 are with outboard motors. The main types of fresh water fish produced include Tilapia and Mudfish.

Tourism

12. The Municipality has several unique traditional festivals and cultural practices some of which include Aboakyer festival, Masqueraders festival, Shrines; traditional village cultures and monuments which are of interest to Tourists. The Municipal Assembly is therefore putting emphasis on the promotion of cultural and eco-tourism.
13. The most notable Eco-Tourism sites are the Muni Lagoon in Winneba which is a sanctuary for migratory birds who come there to escape the biting winters and darkness of the Arctic and Antarctic. The birds go back after the winter. There is also the Estuary of the Ayensu River and Gyahadze.

Mining

14. Salt mining is along the coast of Winneba and Warabeba
15. Manufacturing: The industry includes ceramics, pottery, basic chemical production, block manufacturing among others.

Financial Institutions

16. There are six (6) banks that provide financial services for commercial activities in the Municipality. These are; 1) Ghana Commercial Bank, 2) Agric Development Bank, 3) HFC Bank, 4) Akyempim Rural Bank, 5) Emasa Rural Bank and 6) Union Rural Bank.

Education

17. The Municipality is grouped under three (circuits) for the purposes of education management. The Municipality has 30 private Nurseries/Creche, 42 KGs made up of 17 public and 25 private. There are 42 primary schools

made up of 19 public and 23 private and 26 Junior High Schools consisting of 16 public and 10 private. The Winneba Senior High School is the only public second cycle institution and there are six (6) Private Senior High Schools in the Municipality. Other Specialized Institutions include, Hearing Impaired and Mentally Challenged Schools located at University Practice School at South Campus and Donbosco respectively. Ebenezer Methodist Rafiki Satellite Village is the only Orphanage in the Municipality located at Gyahadze.

Health Infrastructure

18. There are eleven (11) public and private health facilities in the Effutu Municipality. There are four (4) hospitals; one (1) Government Hospital and three (3) private hospitals (Otoo Memorial Hospital, Klimovic Hospital and Baptist Hospital) all located within Winneba. There is one (1) public clinic and one (1) maternity home, two (2) health centres and two Community Health Planning Services (CHPS) compounds. The community Health Nurses Training School runs a two-year certificate and 3-year diploma programmes to train community health nurses who provide preventive health services to mostly rural communities in Ghana.

Electricity Supply

19. The Municipality is provided with reliable and continuous supply of electricity from VRA and ECG sub-station at Ansaful near Winneba Junction.

PERFORMANCE

Revenue (2009-2011 June)

20. From the table below, it is clear that the Assembly's revenue mobilisation is very low contributing to only 15% on the average of the total revenue of the Assembly. Here, it is worth noting that the Assembly has engaged the services of a consultant to value the properties in the Municipality to increase revenue from property rates and improve on internally generated revenue. Database has also been compiled on all commercial entities to ensure reliable revenue estimates for the Assembly.

Table 1: Revenue, 2009 – 2011(June)

Year	Budget	Actual	GoG Transfers	IGF	% GoG Transfers	% IGF
2009	3,088,854.07	1,228,601.23	1,026,646.89	201,954.34	83.56	16.44
2010	3,307,533.07	1,936,176.28	1,681,823.08	254,353.20	86.87	13.13
2011	3,307,533.07	1,434,712.81	1,209,800.81	224,912.00	84.33	15.67

Table 2: IGF PERFORMANCE

YEAR	TOTAL BUDGET	ACTUAL RECEIPT	VARIANCE	%
2009	313,690.00	201,954.34	111,735.66	64
2010	338,169.00	254,353.20	83,815.80	75
2011(JUNE)	338,169.00	224,912.00	163,257.00	67

DACF-Trend Analysis

21. Untimely releases and deductions at source of the DACF are impacting negatively on the service delivery of the Assembly since most of its planned activities are unable to be carried out. The table below clearly demonstrates the point being made here.

Table 3: DACF Trend analysis

YEAR	BUDGET	ACTUAL	VARIANCE	%
2009	2,353,164.07	642,866.96	1,710,297.11	27.32
2010	2,042,959.33	1,224,285.14	818,674.19	59.93
2011 (June)	2,116,152.78	290,716.14	1,825,436.64	13.74

DDF Status

22. Since the inception of the District Development Fund, the Effutu Municipal Assembly has never qualified for the investment grant. Only the capacity component as shown in the table has been received for training and provision of logistics.

Table 4: DDF Status

YEAR	ALLOCATION	RECEIPT	% PERFORMANCE
2009	N/A	19,683.54	-
2010	N/A	47,691.21	-
2011(JUNE)	39,039.00	-	-

Analysis of health status

Table 5: Top Ten (10) Communicable Diseases

Position	Disease	No. of Cases		
		2009	2010	June 2011
1	Malaria	20,597	33,877	27,718
2	Soil trans. Helminthes	56	516	1,473
3	Typhoid fever	434	1,400	805
4	Diarrhoea	24	350	149
5	Viral Hepatitis	45	179	73
6	Diarrhoea with blood	48	108	35
7	HIV/AIDS	38	41	34
8	Pneumonia (under5)	23	107	28
9	Male Urethral Discharge	15	47	14
10	Mumps	10	45	5

Table 6: Top Ten Causes of Morbidity, 2009 – 2011(June)

Position	Disease	No. of Cases		
		2009	2010	June 2011
1	Malaria	20,597	33,877	27,718
2	Intestinal Worms	2,057	3,850	1,414
3	Hypertension	1,999	3,199	1,238
4	Other ARI	2,438	3,030	1,172
5	Anaemia		1,557	1,114
6	Rheumatism & Joint Pains	828	1,134	1,002
7	Skin Diseases	1,484	2,065	848
8	Diabetes	-	1,373	615
9	Dental Caries	873	1,171	384
10	Road Traffic Accidents	-	-	348

Table 7: HIV levels from 2009 – 2011(June)

Source	2009			2010			2011 (Half Year)		
	No. Tested	No. Pos	%	No. Tested	No. Pos	%	No. Tested	No. Pos	%
Bld donations	2,452	19	0.8	1,951	85	4.4	-	-	-
Testing & Couns.	261	58	22.2	832	100	12	1,181	14	1.18
PMTCT	1,467	49	3.3	2,916	45	1.5	1,636	30	1.83
Total	4,185	126	3	5,699	230	4	2,817	44	1.56

Table 8: Other diseases earmarked for eradication and control

INDICATORS	2008	2009	2010	2011
No of Guinea Worm cases seen	0	0	0	0
No of confirmed Neo- Natal Tetanus cases seen	0	0	0	0
No of Suspected Clinical Yellow Fever cases seen	0	0	1	0
No of confirmed Measles cases seen	0	0	2	0
Non-Polio AFP	0	1	0	0
Suspected Cholera Cases	0	0	26 (3)	44
Meningitis	11	1	0	0

Expanded Programme on Immunization (EPI)

Table 9: % EPI Performance, 2009 – 2011 (June)

Year	BCG	OPV 3	Measles	Yellow Fever	Penta 3
2009	114.1	95.6	90.3	85.7	97.6
2010	150.3	102.4	99.5	97.7	105.2
June 2011	82.5	46.2	61.0	61.8	50.7

Table 10: Malaria Deaths in Effutu Municipality

Year	Under 5	Total Deaths
2009	44	116
2010	34	106
June 2011	8	24

Table 11: TB Treatment Outcome 2009- June 2011

Year	New Cases	Cured	Comp	Treatment success	Default	Died	Failure	transferred
2009	56	28 (50%)	13	41 (73.2%)	5 (8.9%)	5 (8.9%)	0	4
2010	39	18 (46.1%)	12	30 (76.9%)	3 (7.6%)	2(5.1%)	0	4
Jun-11	28	-	-	-	-	-	-	-

Table 12: Breakdown of NHIS as of December, 2010

INFORMAL		SSNIT CONTRIBUTORS		SSNIT PENSIONERS		INDIGENTS		UNDER 18 YRS		70 YEARS AND ABOVE		PREGNANT WOMEN
M	F	M	F	M	F	M	F	M	F	M	F	F
2,631	3,460	508	1,017	231	218	22	25	2,489	4,135	324	473	13,672
20.86%		5.22%		1.54%		0.16%		22.68%		2.73%		46.81%

Preventive Activities

- Health Education Programmes
- Community health durbars and radio discussions
- Treatment defaulter tracing
- Sensitization meeting for Medical Doctors/Prescribers on the New Anti-Malaria Drug Policy.
- Training for Malaria Data Managers

- Training on Malaria Case Management and the New Drug Policy for health staff
- Other routine activities went on like sale of treated mosquito nets, health education on malaria and home visits.

Health Infrastructure

23. **Public:** The public health facilities available in the Municipality are detailed below.

- Municipal Health Administration offices
- Municipal Hospital
- Trauma and Specialised hospital
- Winneba Health Centre
- Gyangyenadze CHPS Compound
- Esuekyir CHPS (yet to be operational)
- University Clinic (quasi-government)

24. **Private:** The private health facilities available in the Municipality are also detailed below.

- Otoo Memorial Hospital 2. Klimovic Memorial Hospital 3. Baptist Hospital
- Bethel Maternity Home 5. Rabito Health complex.

Education achievement

25. As indicated by the table below, performance levels have been increasing steadily from 48.40% in 2009 to 62.90% in 2011. It is also noted that the number of candidates sitting for the examination have dropped from 1,190 in 2009 to 896 in 2011.

Table 13: Performance in BECE

YEAR	CANDIDATE	NO. PASSED	NO. FAILED	TOTAL	% PASSED	% FAILED
2008/9	Male	307	301	608	50	49.5
	Female	269	313	582	46.22	53.78
	Total	576	614	1,190	48.4	51.6
2009/10	Male	296	226	522	56.7	43.3
	Female	236	225	461	51.2	48.8
	Total	532	450	982	54.17	45.83
2010/11	Male	310	164	474	65.4	34.6
	Female	254	168	422	60.19	39.81
	Total	564	332	896	62.9	37.1

Challenges

- Lack of logistics and transport for the officers to visit schools promptly and regularly. In cases where officers used their own money, there was no refund.
- Inadequate personnel and infrastructure for inclusive for special education.
- Untimely releases of Capitation Grant.
- High rate of pregnancy among girls
- Male parent shirking their responsibilities on unemployed wives
- Female parents pushing their girls into illicit relationships with unscrupulous men
- Difficulty in mobilizing parents for meeting
- Lack of funds for the coordination of activities of girls' education.
- The administration of NEA and sea test in our schools is an indication that pupils must be taught how to shade right from primary 2.
- Teachers promotion and confirmation takes a very long time

Analysis of Social Interventions

Poverty Reduction/Employment

26. School Feeding Programme: Currently, Five (5) schools are benefiting from the Programme. The Ghana School Feeding Secretariat released an amount of Sixty Nine thousand seven hundred and Thirty Two Ghana Cedis and

Eighty pesewas (GH¢69,732.80) in 2011 for the implementation of the programme in the Municipality.

Table 14: Schools under School Feeding Programme

COMMUNITY	GENDER				TOTAL
	MALE	(%)	FEMALE	(%)	
Ateitu/Osubonpanyin M/A KG & Primary	162	48%	178	52%	340
Gyangyanadze M/A K.G & Primary	161	53%	145	47%	306
Gyahadze M/A K.G & Primary	297	52%	277	48%	574
Winneba Presby KG & Primary	254	50.4%	249	49.6%	503
Nsuekyir	221	55%	182	45%	403
Total	1,094	52%	1,029	48%	2,123

27. The table above shows that 52% of beneficiaries of the programme in the listed schools are boys and 48% girls.

School Uniforms

28. So far the Assembly has received a total of 4,299 School Uniforms for distribution to basic schools. An additional 2,000 pieces are awaiting distribution to those who enrolled in the 2011-12 academic year.

Free Exercise Books

29. The Effutu Municipal Assembly also received a total of 49,000 pieces of exercise books which has been distributed to the pupils.

Sanitation

30. A substantial portion of the Assembly's resources is used in maintaining a clean environment. In 2009 the Assembly spent GH¢150,000.00 to evacuate two huge and age old refuse sites which were identified as the cause of the spread of typhoid. The Assembly continues to ensure clean environment with the support of Zoomlion Ghana Limited.

Health

31. The Central Government has through the Ministry of Health and with support from the Netherlands Government completed a state of the Art Trauma Centre in Winneba. The complex is technically handed over to the Ministry of Health and is waiting commissioning. Further the Regional Co-ordinating Council has through the Central Region Development Commission (CEDECOM) awarded a contract for the construction of One CHPS Compound.

Capitation Grant

32. This policy has drastically increased enrolments within the Municipality. This calls for the construction and expansion of more school buildings and the provision of furniture.

National Youth Employment

33. Nine (9) out of the (10) ten modules are being implemented in the Municipality as shown below by the table:

Table 15: National Youth Employment Programme

MODULE	REGISTERED PEOPLE	BENEFICIARIES
Community Teaching Assistants	55	55
Health Extension Workers	88	88
Youth in Agro-Business	-	83
ICT	20	-
Trade & Vocation	79	61
Paid Internship	58	47
Vacation Job	76	66
C P U/Prisons	14	8
Waste & Sanitation	120	120
Eco-Brigade (Zoil)	130	130
TOTAL	640	658

34. One Hundred and Thirty people (130) benefited from a dressmakers training and recruitment exercise. Twenty Two (22) of them had sewing machines after they passed out the dressmaking training.

Mutual Health Insurance

35. In line with the Ghana Poverty Reduction Strategy (GPRS), the government has initiated a policy to deliver accessible, affordable and good quality health care to all Ghanaians especially the poor and the most vulnerable in society.
36. In 2004, the Mutual Health Insurance Scheme was launched in the District to replace the then out-of-pocket payment for health care at the point of service delivery which was popularly known as "Cash and Carry". Since the

operationalization of the scheme in the Municipality, it has benefited a total population of 166,890.

37. The categories of beneficiary population include; the formal (13%) informal (19%), the aged and children under 18 years (68%). Within the period under review, the number of people who benefited from the Scheme was 15,037 representing 4% of beneficiaries of the scheme.

Millennium Challenge Account

38. This is on-going programme of which the Municipality is a beneficiary. In July 29, 2008 the Advisory Committee was inaugurated to oversee the implementation of the programme in the Municipality. The committee has since its inauguration, sensitized 5 FBOs in 8 communities in the Municipality. Five of the FBOs have received training and subsequently benefited from the MCA programme. The Municipal Advisory Committee with technical support from MiDA has prepared a programme of action for inclusion in the Phase II implementation schedule of the programme.

Water Provision

39. Winneba and its environs are provided with water from Ghana Water Company system whose source is the river Ayensu. The plant was built in 1922 to serve a population of 5,000 and was rehabilitated in 2000 to produce over three million (3.6 million) gallons of water per day. Currently the Plant is producing 1.6 million gallons of water per day as a result of some challenges facing the plant. This caters for the water needs of the people in the Municipality except Gyangyenadze, Atekyedo and Warabeba which are yet to be connected to the service.

Gender Issues

40. The Municipal Education Directorate has initiated a policy to bridge the gap in access to education and enrolment drive. The activities include encouraging gender clubs and promoting the use of role models within the

school community, and also providing material support to needy pupils. Women and the vulnerable will be offered employable skills and supported with necessary logistics to make them economically productive.

KEY FOCUS AREAS OF THE BUDGET

Education

41. The Assembly in the year 2012 will improve school infrastructure through the construction of classroom blocks, teachers' quarters, sanitation facilities and provide other teaching aids. Scholarships and grants will also be provided for students at all levels

Public Education

42. The Assembly will embark on community durbars and town hall meetings as well as using the services of Information Service Department and National Commission on Civic Education to improve social dialogue and accountability and enable citizens to be aware of Central Government and the Assembly's own policies and programmes.

Health

43. The public will be encouraged to register with the National Health Insurance Scheme through public address system, radio announcements and community engagements. In addition, efforts will be made to educate the various communities on preventive Health with the help of the Environmental Health Unit and the Municipal Health Directorate.

Fiscal Policy Management

Revenue Generation

44. Efforts are being made to improve revenue generation through data collection and provision of incentives for revenue collectors. Preparations are far advanced to build a modern market complex with the support of the private sector investors.

Develop, Micro, Small and Medium Enterprises

Developing the Tourism Industry for Jobs and Revenue Generation

Waste Management, Pollution and Noise

45. In collaboration with other services providers, waste and sanitation service delivery will be improved.

Street Light

46. Street lighting in major towns will be improved and electricity supply will be extended to communities that are not connected to the national grid.

Accelerated Modernization of Agriculture

47. Agriculture is the main stay of the district economy and as such efforts will be made to improve agriculture productivity. As a result enough budgetary allocations have been made to improve the agriculture sector from the Assembly, the Government sources and Donor Partners.

Environmental and Climate Change Management Issues

48. The Assembly has allocated funds for public education on environmental and climate change issues and on oil and gas industry. The education will concentrate on the activities contributing to climate change and environmental pollution, their effects and impact on the environment as well as human beings.

STRATEGIES

49. The following strategies will guide the assembly towards the achievement of its goals and objective.

- Improve access to potable water and sanitation facilities
- Improve teaching and learning
- Improve revenue mobilisation through effective mobilisation and efficient utilisation of resources
- Ensure transparent and accountable governance through capacity building and provision of logistics
- Improve agricultural productivity and food security
- Ensure the empowerment of women and vulnerable within the society
- Improve security and enhance social life

ESTIMATES FOR 2012

Table 16: Distribution of Estimates to Key Focus Areas

Key Focus Area	Amount (GH¢)	(%)
Compensation of Employees	846,186.00	14.4
Fiscal Policy management	40,000.00	0.7
Develop Micro Small and Medium Enterprises	91,000.00	1.5
Developing the Tourism Industry for Jobs and Revenue	90,000.00	1.5
Accelerated Modernization of agriculture	175,936.00	3.0
Restoration of degraded Forest and Land degradation	60,000.00	1.0
Waste management, pollution and Noise reduction	298,000.00	5.1
Natural Risks and vulnerability	20,000.00	0.3
Oil and gas industry development, and its effective linkage to the rest of the economy	20,000.00	0.3
Transport infrastructure-roads	100,000.00	1.7
Human settlements Development	10,000.00	0.2
Education	1,435,000.00	24.4
Health	101,160.00	1.7
HIV, AIDS, STDs	10,580.00	0.2
Child Development and Protection	2,000.00	0.03
Deepening the practice of democracy	56,578.00	1.0
Local Governance and decentralization	2,161,291.00	38.4
Public policy management	262,260.00	4.5
Total	5,779,991.00	

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority

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>
0000 Compensation of Employees	0	847,599		
0004 1. Improve fiscal resource mobilization	3,114,416	40,000		
0020 1. Improve efficiency and competitiveness of MSMEs	0	1,000		
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	90,000		
0026 1. Improve agricultural productivity	0	167,436		
0031 6. Promote fisheries development for food security and income	0	8,500		
0039 1. Reverse forest and land degradation	0	60,000		
0046 1. Manage waste, reduce pollution and noise	0	298,000		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
0060 7. Build the relevant capacity for the oil and gas industry	0	20,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	100,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	10,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,320,000		
0117 2. Improve quality of teaching and learning	0	115,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	101,160		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,580		
0136 1. Promote effective child development in all communities, especially deprived areas	0	2,000		
0149 4. Encourage Public-Private Participation in socio-economic development	0	56,578		
0152 1. Ensure effective implementation of the Local Government Service Act	0	2,261,291		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	383,267	0		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	262,260		

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>
<i>Grand Total ¢</i>	3,497,683	5,791,404	-2,293,721	-39.61

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office), <u>Efutu Municipal - Winneba</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	88,200.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	88,200.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,114,416.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,114,416.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	295,067.40
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	109,440.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	166,627.40
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	14,000.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	5,000.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	3,497,683.40

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Efutu Municipal - Winneba

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	0.00	88,200.00	100,200.00	120,200.00	308,600.00
11 Taxes on property	0.00	88,200.00	100,200.00	120,200.00	308,600.00
Grants	0.00	3,114,416.00	3,114,416.00	3,114,416.00	9,343,248.00
13 From other general government units	0.00	3,114,416.00	3,114,416.00	3,114,416.00	9,343,248.00
Other revenue	0.00	295,067.40	297,567.40	307,630.40	900,265.20
14 Property income [GFS]	0.00	109,440.00	109,440.00	115,560.00	334,440.00
14 Sales of goods and services	0.00	166,627.40	169,127.40	173,070.40	508,825.20
14 Fines, penalties, and forfeits	0.00	14,000.00	14,000.00	14,000.00	42,000.00
14 Miscellaneous and unidentified revenue	0.00	5,000.00	5,000.00	5,000.00	15,000.00
Grand Total	0.00	3,497,683.40	3,512,183.40	3,542,246.40	10,552,113.20

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
195 01 01 000 24				
Central Administration, Administration (Assembly Office),	3,497,683.40	0.00	0.00	0.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Revenue base increased through GOG and Donor transfers to the Assembly				
From other general government units	3,114,416.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,116,152.00	0.00	0.00	0.00
1331003 DACF - MP	88,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	910,264.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase Internally Generated Fund (IGF) by 15%				
Taxes on property	88,200.00	0.00	0.00	0.00
1131001 Basic Rates	200.00	0.00	0.00	0.00
1131002 Property Rates	88,000.00	0.00	0.00	0.00
Property income [GFS]	109,440.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	7,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	66,240.00	0.00	0.00	0.00
1415011 Other Investment Income	23,700.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	12,300.00	0.00	0.00	0.00
Sales of goods and services	166,627.40	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	0.00	0.00	0.00
1422002 Herbalist License	150.00	0.00	0.00	0.00
1422003 Hawkers License	4,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,750.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	350.00	0.00	0.00	0.00
1422008 Letter Writer License	30.00	0.00	0.00	0.00
1422009 Bakers License	400.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,167.40	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	675.00	0.00	0.00	0.00
1422019 Sawmills	525.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	11,600.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	400.00	0.00	0.00	0.00
1422023 Communication Centre	1,800.00	0.00	0.00	0.00
1422025 Private Professionals	600.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	180.00	0.00	0.00	0.00
1422030 Entertainment Centre	375.00	0.00	0.00	0.00
1422031 Wheel Trucks	100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422032 Akpeteshie / Spirit Sellers	300.00	0.00	0.00	0.00
1422033 Stores	2,600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,460.00	0.00	0.00	0.00
1422040 Bill Boards	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	150.00	0.00	0.00	0.00
1422052 Mechanics	520.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422057 Private Schools	780.00	0.00	0.00	0.00
1422061 Susu Operators	150.00	0.00	0.00	0.00
1422067 Beers Bars	3,750.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	400.00	0.00	0.00	0.00
1422071 Business Providers	11,375.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	750.00	0.00	0.00	0.00
1423001 Markets	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	140.00	0.00	0.00	0.00
1423004 Poultry Fees	200.00	0.00	0.00	0.00
1423006 Burial Fees	15,600.00	0.00	0.00	0.00
1423007 Pounds	1,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,400.00	0.00	0.00	0.00
1423017 Conservancy	9,600.00	0.00	0.00	0.00
1423018 Loading Fees	26,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	14,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	12,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	5,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	5,000.00	0.00	0.00	0.00
Grand Total	3,497,683.40	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2012	2013	2014	
		Total	3,497,683.40			
Central Administration. Administration (Assembly Office).						
Taxes on property						
1131001 Basic Rate	0.10	200.00	2,000	2,000	2,000	
1131002 Property Rate	40.00	88,000.00	2,200	2,500	3,000	
From other general government units						
1331002 District Assemblies' Common Fund (DACF)	2,116,152.00	2,116,152.00	1	1	1	
1331003 MP's Common Fund	88,000.00	88,000.00	1	1	1	
1331004 District Development Facility	35,628.00	35,628.00	1	1	1	
1331004 People With Disability Fund	42,323.00	42,323.00	1	1	1	
1331004 Community Water and Sanitation Agency	20,000.00	20,000.00	1	1	1	
1331004 Salaries and Wages	533,112.00	533,112.00	1	1	1	
1331004 Other Grants	279,200.00	279,200.00	1	1	1	
1331004 Urban Development Grant	1.00	1.00	1	1	1	
Property income [GFS]						
1412007 Building Permit Fees	176.00	42,240.00	240	240	260	
1412004 Building Permit jackets	30.00	7,200.00	240	240	260	
1412007 Submission of building plans	100.00	24,000.00	240	240	260	
1415012 Market Rent (Stores and Sheds)	2.00	3,300.00	1,650	1,650	1,650	
1415012 Rent (Staff Accommodation)	15.00	9,000.00	600	600	600	
1415011 Rent (Tractors)	200.00	4,000.00	20	20	20	
1415011 Door-to- Door Refuse Collection	5.00	12,000.00	2,400	2,400	2,400	
1415011 Rent (Grader)	600.00	7,200.00	12	12	12	
1415011 Sale of tender Documents	100.00	500.00	5	5	5	
Sales of goods and services						
1423001 Market Tolls	0.20	15,000.00	75,000	75,000	75,000	
1423017 Public Toilets	50.00	9,600.00	192	192	195	
1423011 Marriage certificates	10.00	1,000.00	100	100	100	
1423007 Livestock Pounds	12.00	1,200.00	100	100	100	
1423018 Lorry Parks	0.40	26,000.00	65,000	65,000	65,000	
1423004 Poultry Farmers	20.00	200.00	10	10	10	
1422017 Hotels	200.00	2,800.00	14	14	14	
1422020 Hostels	100.00	9,000.00	90	90	90	
1422005 Chop Bars	20.00	1,000.00	50	50	50	
1422005 Restaurants	50.00	750.00	15	15	20	
1422002 Herbalist	15.00	150.00	10	10	10	
1422009 Bakers	10.00	400.00	40	40	40	
1422011 Refregator Repairs	10.00	60.00	6	6	6	
1422011 Carpenters	15.00	675.00	45	45	45	
1422022 Canopies/Chairs Rentals	20.00	400.00	20	20	20	
1422003 Hawkers	2.00	4,000.00	2,000	2,000	2,000	
1422019 Timber Board Dealers	25.00	325.00	13	13	13	
1422001 Palmwine/Pito Sellers	10.00	50.00	5	5	5	
1422032 Akpeteshie Sellers	15.00	300.00	20	20	20	
1422069 GPRTU Lorry Park Rentals	100.00	400.00	4	4	4	
1422020 Vehicle Identifiactions(Stickers/Emboisement)	4.00	2,600.00	650	650	650	
1422038 Hair Dressers/Barbers	6.00	1,500.00	250	250	250	
1422015 Petroleum Products	200.00	1,400.00	7	7	7	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422013 Sand/Stones conveyance (fee)	5.00	2,000.00	400	400	400
1422010 Bicycle/Motor	10.00	200.00	20	20	20
1422006 Corn/Flour mill	10.00	350.00	35	35	35
1422019 Saw Mills	50.00	200.00	4	4	4
1422040 Bill Boards (advertising fee)	500.00	15,000.00	30	35	35
1422046 Sign Writers/Artists	15.00	150.00	10	10	10
1422061 Susu/Money Lenders	15.00	150.00	10	10	10
1422011 Funeral Undertakers	50.00	500.00	10	10	10
1422055 Printing Press	100.00	200.00	2	2	2
1422011 Tractor Operators	100.00	500.00	5	5	5
1422014 Firewood/charcoal	10.00	200.00	20	20	20
1422025 Private hospitals	100.00	300.00	3	3	3
1422026 Private Clinics/Maternity	60.00	180.00	3	3	3
1422018 Chemical Sellers	15.00	675.00	45	45	45
1422031 Truck/Wheelcart	5.00	100.00	20	20	20
1422011 News Paper Vendors	6.00	30.00	5	5	5
1422067 Beer Bars/Liquor Distributers	15.00	3,750.00	250	250	250
1422057 Private Education Institutions	30.00	780.00	26	26	26
1422071 Registration of Business	10.00	11,000.00	1,100	1,100	1,150
1422033 Street/Private Stores	10.00	2,600.00	260	260	270
1423002 Kral/Cattle Dealers	20.00	140.00	7	7	7
1422038 Dress Makers/Tailors	6.00	960.00	160	160	170
1422011 Radio/TV Repairers	6.00	90.00	15	15	15
1422011 Photographers	20.00	200.00	10	10	10
1422011 Vulcanizers	6.00	72.00	12	12	15
1422072 Registration of Contractors/Suppliers	50.00	750.00	15	15	20
1422053 Block Makers	10.00	300.00	30	30	30
1422052 Welders/Mechanics	8.00	520.00	65	65	70
1422044 Financial Institutions	500.00	7,000.00	14	14	14
1422071 Spare Parts Dealers	25.00	375.00	15	15	15
1422030 Casset/CD/DVD Sellers	15.00	225.00	15	15	20
1422030 Entertainment(Spinners,Video,Record Dance)	15.00	150.00	10	10	10
1422011 Watch Repairers	6.00	30.00	5	5	5
1423006 Grave space	100.00	15,600.00	156	156	156
1422011 Butcher/Slaughter House	0.20	10.40	52	52	52
1422008 Letter Writers (Commission of Oaths)	6.00	30.00	5	5	5
1422025 Surveyors/Draughtsmen	30.00	300.00	10	10	10
1422023 Communication/Internet Cafe/Business centers	30.00	1,800.00	60	60	60
1422021 Pure Water Munifatures	200.00	1,000.00	5	5	5
1422021 Salt Industries	750.00	1,500.00	2	2	2
1423014 Cesspit Emptier	40.00	10,400.00	260	260	260
1422021 Business Operating Lincence	50.00	7,500.00	150	150	200
Fines, penalties, and forfeits					
1430001 Court Fines/Pernalties	2,000.00	2,000.00	1	1	1
1430005 Unauthorised Structures	2.00	12,000.00	6,000	6,000	6,000
Miscellaneous and unidentified revenue					
1450010 Conveyance	10.00	2,500.00	250	250	250
1450010 Interest on Deposit	500.00	500.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1450010 Unspecified Receipts	2,000.00	2,000.00	1	1	1
<i>Grand Total</i>		3,497,683.40			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Efutu Municipal - Winneba		4,510,108	937,237	344,058	0	1	5,791,404
01 Central Administration		2,869,868	513,514	344,058	0	1	3,727,441
01 Administration (Assembly Office)		2,869,868	513,514	344,058	0	1	3,727,441
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		1,435,000	0	0	0	0	1,435,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		1,435,000	0	0	0	0	1,435,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		111,740	0	0	0	0	111,740
01 Office of District Medical Officer of Health		111,740	0	0	0	0	111,740
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		63,500	252,752	0	0	0	316,252
00		63,500	252,752	0	0	0	316,252
07 Physical Planning		10,000	57,467	0	0	0	67,467
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		10,000	45,039	0	0	0	55,039
03 Parks and Gardens		0	12,428	0	0	0	12,428
08 Social Welfare & Community Development		0	27,924	0	0	0	27,924
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	8,605	0	0	0	8,605
03 Community Development		0	19,319	0	0	0	19,319
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	76,975	0	0	0	76,975
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	76,975	0	0	0	76,975
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	8,605	0	0	0	8,605
01 Office of Departmental Head		0	6,605	0	0	0	6,605
02 Trade		0	2,000	0	0	0	2,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	937,237	945,025	925,399	138,810	2,946,472
0	Compensation of Employees	0	778,801	786,589	786,589	0	2,351,979
000	Compensation of Employees	0	778,801	786,589	786,589	0	2,351,979
0000	Compensation of Employees	0	778,801	786,589	786,589	0	2,351,979
	Compensation of employees [GFS]	0	778,801	786,589	786,589	0	2,351,979
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	133,436	133,436	113,560	113,560	493,993
301	1. Accelerated Modernization of Agriculture	0	112,436	112,436	113,560	113,560	451,993
0026	1. Improve agricultural productivity	0	112,436	112,436	113,560	113,560	451,993
	Use of goods and services	0	112,436	112,436	113,560	113,560	451,993
308	7. Waste Management, Pollution and Noise Reduction	0	21,000	21,000	0	0	42,000
0046	1. Manage waste, reduce pollution and noise	0	21,000	21,000	0	0	42,000
	Non Financial Assets	0	21,000	21,000	0	0	42,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,000	2,000	2,020	2,020	8,040
611	11. Child Development and Protection	0	2,000	2,000	2,020	2,020	8,040
0136	1. Promote effective child development in all communities, especially deprived areas	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	23,000	23,000	23,230	23,230	92,460
702	2. Local Governance and Decentralization	0	13,000	13,000	13,130	13,130	52,260
0152	1. Ensure effective implementation of the Local Government Service Act	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
704	4. Public Policy Management	0	10,000	10,000	10,100	10,100	40,200
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Financing:IGF-Retained Sources		0	344,058	349,746	352,549	280,538	1,326,890

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0	Compensation of Employees	0	68,798	69,486	69,486	0	207,770
000	Compensation of Employees	0	68,798	69,486	69,486	0	207,770
0000	Compensation of Employees	0	68,798	69,486	69,486	0	207,770
	Compensation of employees [GFS]	0	68,798	69,486	69,486	0	207,770
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,000	1,000	1,010	505	3,515
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	1,000	1,000	1,010	505	3,515
0020	1. Improve efficiency and competitiveness of MSMEs	0	1,000	1,000	1,010	505	3,515
	Use of goods and services	0	1,000	1,000	1,010	505	3,515
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	22,000	22,000	22,220	22,220	88,440
308	7. Waste Management, Pollution and Noise Reduction	0	22,000	22,000	22,220	22,220	88,440
0046	1. Manage waste, reduce pollution and noise	0	22,000	22,000	22,220	22,220	88,440
	Use of goods and services	0	22,000	22,000	22,220	22,220	88,440
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	252,260	257,260	259,833	257,813	1,027,165
704	4. Public Policy Management	0	252,260	257,260	259,833	257,813	1,027,165
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	252,260	257,260	259,833	257,813	1,027,165
	Use of goods and services	0	157,360	162,360	163,984	161,964	645,667
	Social benefits [GFS]	0	1,500	1,500	1,515	1,515	6,030
	Other expense	0	66,000	66,000	66,660	66,660	265,320
	Non Financial Assets	0	27,400	27,400	27,674	27,674	110,148
Financing:CF (Assembly) Sources		0	4,510,108	5,116,774	1,913,543	1,879,455	13,419,880
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	40,000	0	0	0	40,000
102	2. Fiscal Policy Management	0	40,000	0	0	0	40,000
0004	1. Improve fiscal resource mobilization	0	40,000	0	0	0	40,000
	Non Financial Assets	0	40,000	0	0	0	40,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	90,000	135,000	136,350	102,263	463,613
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	0	45,000	45,450	11,363	101,813
0020	1. Improve efficiency and competitiveness of MSMEs	0	0	45,000	45,450	11,363	101,813
	Use of goods and services	0	0	45,000	45,450	11,363	101,813
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	90,000	90,000	90,900	90,900	361,800
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	398,500	923,500	144,935	144,935	1,611,870
301	1. Accelerated Modernization of Agriculture	0	63,500	63,500	64,135	64,135	255,270
0026	1. Improve agricultural productivity	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
0031	6. Promote fisheries development for food security and income	0	8,500	8,500	8,585	8,585	34,170
	Use of goods and services	0	8,500	8,500	8,585	8,585	34,170
305	4. Restoration of degraded Forest and Land Management	0	60,000	60,000	60,600	60,600	241,200
0039	1. Reverse forest and land degradation	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	60,000	60,000	60,600	60,600	241,200
308	7. Waste Management, Pollution and Noise Reduction	0	255,000	780,000	0	0	1,035,000
0046	1. Manage waste, reduce pollution and noise	0	255,000	780,000	0	0	1,035,000
	Use of goods and services	0	25,000	25,000	0	0	50,000
	Non Financial Assets	0	230,000	755,000	0	0	985,000
311	10. Natural Disasters, Risks and Vulnerability	0	20,000	20,000	20,200	20,200	80,400
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
4	ENERGY, OIL AND GAS INDUSTRY	0	20,000	20,000	0	0	40,000
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	20,000	20,000	0	0	40,000
0060	7. Build the relevant capacity for the oil and gas industry	0	20,000	20,000	0	0	40,000
	Use of goods and services	0	20,000	20,000	0	0	40,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	110,000	110,000	0	0	220,000
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	100,000	100,000	0	0	200,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	100,000	100,000	0	0	200,000
	Non Financial Assets	0	100,000	100,000	0	0	200,000
506	6. Human Settlements Development	0	10,000	10,000	0	0	20,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	10,000	10,000	0	0	20,000
	Non Financial Assets	0	10,000	10,000	0	0	20,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,546,740	1,546,740	47,207	47,207	3,187,895
601	1. Education	0	1,435,000	1,435,000	15,150	15,150	2,900,300
0116	1. Increase equitable access to and participation in education at all levels	0	1,320,000	1,320,000	15,150	15,150	2,670,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	1,305,000	1,305,000	0	0	2,610,000
0117	2. Improve quality of teaching and learning	0	115,000	115,000	0	0	230,000
	Non Financial Assets	0	115,000	115,000	0	0	230,000
603	3. Health	0	101,160	101,160	21,372	21,372	245,063
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	101,160	101,160	21,372	21,372	245,063
	Use of goods and services	0	21,160	21,160	21,372	21,372	85,063
	Non Financial Assets	0	80,000	80,000	0	0	160,000
604	4. HIV, AIDS, STDs, and TB	0	10,580	10,580	10,686	10,686	42,532
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,580	10,580	10,686	10,686	42,532
	Use of goods and services	0	10,580	10,580	10,686	10,686	42,532

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	2,304,868	2,381,534	1,585,051	1,585,051	7,856,503
701	1. Deepening the Practice of Democracy and Institutional Reform	0	56,577	56,577	0	0	113,154
0149	4. Encourage Public-Private Participation in socio-economic development	0	56,577	56,577	0	0	113,154
	Use of goods and services	0	46,577	46,577	0	0	93,154
	Non Financial Assets	0	10,000	10,000	0	0	20,000
702	2. Local Governance and Decentralization	0	2,248,291	2,324,957	1,585,051	1,585,051	7,743,349
0152	1. Ensure effective implementation of the Local Government Service Act	0	2,248,291	2,324,957	1,585,051	1,585,051	7,743,349
	Use of goods and services	0	377,600	467,600	263,610	263,610	1,372,420
	Other expense	0	651,845	651,845	658,363	658,363	2,620,417
	Non Financial Assets	0	1,218,846	1,205,512	663,077	663,077	3,750,512
Financing: POOLED Sources		0	1	1	1	1	4
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1	1	1	1	4
701	1. Deepening the Practice of Democracy and Institutional Reform	0	1	1	1	1	4
0149	4. Encourage Public-Private Participation in socio-economic development	0	1	1	1	1	4
	Non Financial Assets	0	1	1	1	1	4
Grand Total		0	5,791,404	6,411,546	3,191,492	2,298,804	17,693,246

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Efutu Municipal - Winneba						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	847,599.0	856,075.0	856,075.0	2,559,749.0
Sub total		0.0	847,599.0	856,075.0	856,075.0	2,559,749.0
0004 1. Improve fiscal resource mobilization						
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
Sub total		0.0	40,000.0	0.0	0.0	40,000.0
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	1,000.0	46,000.0	46,460.0	3,010.0
Sub total		0.0	1,000.0	46,000.0	46,460.0	3,010.0
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
22 Use of goods and services		0.0	90,000.0	90,000.0	90,900.0	270,900.0
Sub total		0.0	90,000.0	90,000.0	90,900.0	270,900.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	167,436.0	167,436.0	169,110.4	503,982.4
Sub total		0.0	167,436.0	167,436.0	169,110.4	503,982.4
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	8,500.0	8,500.0	8,585.0	25,585.0
Sub total		0.0	8,500.0	8,500.0	8,585.0	25,585.0
0039 1. Reverse forest and land degradation						
28 Other expense		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	47,000.0	47,000.0	22,220.0	116,220.0
31 Non Financial Assets		0.0	251,000.0	776,000.0	0.0	1,027,000.0
Sub total		0.0	298,000.0	823,000.0	22,220.0	1,143,220.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0060 7. Build the relevant capacity for the oil and gas industry						
22 Use of goods and services		0.0	20,000.0	20,000.0	0.0	40,000.0
Sub total		0.0	20,000.0	20,000.0	0.0	40,000.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	100,000.0	100,000.0	0.0	200,000.0
Sub total		0.0	100,000.0	100,000.0	0.0	200,000.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	10,000.0	10,000.0	0.0	20,000.0
Sub total		0.0	10,000.0	10,000.0	0.0	20,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	1,305,000.0	1,305,000.0	0.0	2,610,000.0
Sub total		0.0	1,320,000.0	1,320,000.0	15,150.0	2,655,150.0
0117 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	115,000.0	115,000.0	0.0	230,000.0
Sub total		0.0	115,000.0	115,000.0	0.0	230,000.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	21,160.0	21,160.0	21,371.6	63,691.6
31 Non Financial Assets		0.0	80,000.0	80,000.0	0.0	160,000.0
Sub total		0.0	101,160.0	101,160.0	21,371.6	223,691.6
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,580.0	10,580.0	10,685.8	31,845.8
Sub total		0.0	10,580.0	10,580.0	10,685.8	31,845.8
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
0149 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	46,577.0	46,577.0	0.0	93,154.0
31 Non Financial Assets		0.0	10,001.0	10,001.0	1.0	20,003.0
Sub total		0.0	56,578.0	56,578.0	1.0	113,157.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	385,600.0	475,600.0	271,690.0	1,132,890.0
28 Other expense		0.0	651,845.0	651,845.0	658,363.5	1,962,053.5
31 Non Financial Assets		0.0	1,223,846.0	1,210,512.0	668,127.1	3,102,485.1
Sub total		0.0	2,261,291.0	2,337,957.0	1,598,180.6	6,197,428.6
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	167,360.0	172,360.0	174,083.6	513,803.6
27 Social benefits [GFS]		0.0	1,500.0	1,500.0	1,515.0	4,515.0
28 Other expense		0.0	66,000.0	66,000.0	66,660.0	198,660.0
31 Non Financial Assets		0.0	27,400.0	27,400.0	27,674.0	82,474.0
Sub total		0.0	262,260.0	267,260.0	269,932.6	799,452.6
Total		0.0	5,791,404.0	6,411,546.0	3,191,491.9	15,303,991.9

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Efutu Municipal - Winneba	778,801	1,533,698	3,134,846	5,447,345	68,798	247,860	27,400	344,058	0	0	0	0	0	0	1	1	5,791,404
Central Administration	482,514	1,281,022	1,619,846	3,383,382	68,798	247,860	27,400	344,058	0	0	0	0	0	0	1	1	3,727,441
Administration (Assembly Office)	482,514	1,281,022	1,619,846	3,383,382	68,798	247,860	27,400	344,058	0	0	0	0	0	0	1	1	3,727,441
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	15,000	1,420,000	1,435,000	0	0	0	0	0	0	0	0	0	0	0	0	1,435,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	15,000	1,420,000	1,435,000	0	0	0	0	0	0	0	0	0	0	0	0	1,435,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	31,740	80,000	111,740	0	0	0	0	0	0	0	0	0	0	0	0	111,740
Office of District Medical Officer of Health	0	31,740	80,000	111,740	0	0	0	0	0	0	0	0	0	0	0	0	111,740
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	140,316	175,936	0	316,252	0	0	0	0	0	0	0	0	0	0	0	0	316,252
Physical Planning	55,467	2,000	10,000	67,467	0	0	0	0	0	0	0	0	0	0	0	0	67,467
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	45,039	0	10,000	55,039	0	0	0	0	0	0	0	0	0	0	0	0	55,039
Parks and Gardens	10,428	2,000	0	12,428	0	0	0	0	0	0	0	0	0	0	0	0	12,428
Social Welfare & Community Development	23,924	4,000	0	27,924	0	0	0	0	0	0	0	0	0	0	0	0	27,924
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	6,605	2,000	0	8,605	0	0	0	0	0	0	0	0	0	0	0	0	8,605
Community Development	17,319	2,000	0	19,319	0	0	0	0	0	0	0	0	0	0	0	0	19,319
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	69,975	2,000	5,000	76,975	0	0	0	0	0	0	0	0	0	0	0	0	76,975
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	69,975	2,000	5,000	76,975	0	0	0	0	0	0	0	0	0	0	0	0	76,975
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	6,605	2,000	0	8,605	0	0	0	0	0	0	0	0	0	0	0	0	8,605
Office of Departmental Head	6,605	0	0	6,605	0	0	0	0	0	0	0	0	0	0	0	0	6,605
Trade	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 513,514
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1950101000	Efutu Municipal - Winneba Central Administration Administration (Assembly Office)						
Location Code	0207200	Efutu - Winneba						

Compensation of employees [GFS]								482,514
Objective	000000	Compensation of Employees						482,514
National Strategy	0000000	Compensation of Employees						482,514
Output	0000			Yr.1	Yr.2	Yr.3		482,514
				0	0	0		
Activity	000000			0.0	0.0	0.0		482,514

Wages and Salaries								482,514
21110	Established Position							482,514
2111001	Established Post							482,514

Use of goods and services								10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	Conducive working environment created to ensure effective and efficient service delivery.		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000006	Running Cost for Sanitation Vehicle		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210502	Maintenance & Repairs - Official Vehicles							10,000

Non Financial Assets								21,000
Objective	030801	1. Manage waste, reduce pollution and noise						21,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						21,000
Output	0001	Liquid and solid waste management improved		Yr.1	Yr.2	Yr.3		21,000
				1	1	1		
Activity	000005	Procure 3no. Tri-cycles for door-to-door waste collection in the Municipality		1.0	1.0	1.0		21,000

Fixed Assets								21,000
31121	Transport - equipment							21,000
3112105	Motor Bike, bicycles etc							21,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	344,058
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101000	Efutu Municipal - Winneba Central Administration Administration (Assembly Office)					
Location Code	0207200	Efutu - Winneba					

Compensation of employees [GFS]							68,798
Objective	000000	Compensation of Employees					68,798
National Strategy	0000000	Compensation of Employees					68,798
Output	0000		Yr.1	Yr.2	Yr.3		68,798
			0	0	0		
Activity	000000		0.0	0.0	0.0		68,798

Wages and Salaries							68,798
21111	Non Established Position						23,520
2111102	Monthly paid & casual labour						13,920
2111106	Limited Engagements						9,600
21112	Other Allowances						45,278
2111203	Car Maintenance Allowance						2,700
2111213	Night Watchman Allowance						858
2111219	Steering Committee Allowance						17,000
2111225	Commissions						10,000
2111238	Overtime Allowance						3,000
2111241	Per Diem & Inconvenience Allowance						3,000
2111242	Travel Allowance						5,000
2111243	Transfer Grants						2,000
2111248	Special Allowance/Honorarium						1,000
2111249	Responsibility Allowance						720

Use of goods and services							180,360
Objective	020301	1. Improve efficiency and competitiveness of MSMEs					1,000
National Strategy	2030102	1.2 Enhance access to affordable credit					1,000
Output	0002	SBA's and SMEs capacities enhanced to access credit from financial institutions.	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Link 300 SBA's and SMEs to Financial Institutions to source loans	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22105	Travel - Transport						1,000
2210509	Other Travel & Transportation						1,000

Objective	030801	1. Manage waste, reduce pollution and noise					22,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					22,000
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3		22,000
			1	1	1		
Activity	000010	Provide fuel for sanitation activities in the Municipality	1.0	1.0	1.0		22,000

Use of goods and services							22,000
22105	Travel - Transport						22,000
2210517	Fuel Allocation To Waste Management Department						22,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					157,360
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					157,360
Output	0001	Conducive working environment created to ensure effective and efficient service delivery.	Yr.1	Yr.2	Yr.3		157,360
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Travel and Transport	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22105	Travel - Transport				4,000
	2210511	Local travel cost				4,000
Activity	000002	Running cost of Official Vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22105	Travel - Transport				30,000
	2210505	Running Cost - Official Vehicles				30,000
Activity	000003	Maintenace of official Vehicles	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210502	Maintenance & Repairs - Official Vehicles				10,000
Activity	000004	Night Allowance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22105	Travel - Transport				3,000
	2210510	Night allowances				3,000
Activity	000005	Other Travel & Transport	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
	2210509	Other Travel & Transportation				1,000
Activity	000007	Electricity Charges	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22102	Utilities				5,000
	2210201	Electricity charges				5,000
Activity	000009	Postal Charges	1.0	1.0	1.0	300
		Use of goods and services				300
	22102	Utilities				300
	2210204	Postal Charges				300
Activity	000010	Telephone Charges	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22102	Utilities				20,000
	2210203	Telecommunications				20,000
Activity	000011	Office Facilities and sanitation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210102	Office Facilities, Supplies & Accessories				2,000
Activity	000012	Stationery	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210101	Printed Material & Stationery				8,000
Activity	000013	Printing and Publication	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000
Activity	000014	Accommodation and Rentals	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
	22104	Rentals				7,200
	2210404	Hotel Accommodations				7,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000015	Equipment and Rentals	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22104	Rentals				1,000
	2210403	Rental of Office Equipment				1,000
Activity	000016	Training and Workshops	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,000
Activity	000017	Library and Periodicals	1.0	1.0	1.0	3,640
		Use of goods and services				3,640
	22107	Training - Seminars - Conferences				3,640
	2210706	Library & Subscription				3,640
Activity	000018	Bank Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22111	Other Charges - Fees				1,000
	2211101	Bank Charges				1,000
Activity	000019	Maintenance of Office Equipment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210606	Maintenance of General Equipment				5,000
Activity	000020	Maintenance of Office Furniture & Fittings	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210604	Maintenance of Furniture & Fixtures				500
Activity	000021	Maintenance of Office Buildings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210603	Repairs of Office Buildings				2,000
Activity	000022	Maintenance of Markets & Lorry Parks	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22106	Repairs - Maintenance				1,500
	2210611	Markets				1,500
Activity	000023	Maintenance of Street lights	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210617	Street Lights/Traffic Lights				1,000
Activity	000024	Entertainments	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210103	Refreshment Items				5,000
Activity	000025	Protocol	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22108	Consulting Services				5,000
	2210805	Materials and Consumables				5,000
Activity	000026	Parks and Gardens	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210615	Recreational Parks				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000029	Public education/litracy	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210711	Public Education & Sensitization				1,500
Activity	000030	Revenue Campaign	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210711	Public Education & Sensitization				3,000
Activity	000034	Sitting Allowance (Assembly Meetings)	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
	22109	Special Services				17,000
	2210905	Assembly Members Sittings All				17,000
Activity	000035	Lunch for Assembly meetings	1.0	1.0	1.0	4,720
		Use of goods and services				4,720
	22109	Special Services				4,720
	2210907	Canteen Services				4,720
Activity	000038	Ceremonial functions	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22109	Special Services				2,000
	2210902	Official Celebrations				2,000
Activity	000039	Protective uniform and clothing	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210121	Clothing and Uniform				1,000
Activity	000041	Data collection	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22108	Consulting Services				1,500
	2210805	Materials and Consumables				1,500
Activity	000044	Upkeep of Residency	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210119	Household Items				1,000
Activity	000054	Independence celebration	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22109	Special Services				1,000
	2210902	Official Celebrations				1,000
Activity	000070	Provide support for security	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22108	Consulting Services				2,000
	2210805	Materials and Consumables				2,000
Social benefits [GFS]						1,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,500
Output	0001	Conducive working environment created to ensure effective and efficient service delivery.	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000033	Refund of medical expenses	1.0	1.0	1.0	500
Employer social benefits						500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	27311	Employer Social Benefits - Cash					500
	2731103	Refund of Medical Expenses					500
Activity	000051	Compensation for injury	1.0	1.0	1.0		1,000
		Employer social benefits					1,000
	27311	Employer Social Benefits - Cash					1,000
	2731101	Workman compensation					1,000
Other expense							66,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					66,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					66,000
Output	0001	Conducive working environment created to ensure effective and efficient service delivery.	Yr.1	Yr.2	Yr.3		66,000
			1	1	1		
Activity	000027	Contribution to NALAG	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821010	Contributions					5,000
Activity	000028	Disaster Relief	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821009	Donations					1,000
Activity	000031	Cultural programmes	1.0	1.0	1.0		500
		Miscellaneous other expense					500
	28210	General Expenses					500
	2821010	Contributions					500
Activity	000032	Traditional Authorities	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821009	Donations					1,000
Activity	000036	Value Books	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
	28210	General Expenses					4,000
	2821006	Other Charges					4,000
Activity	000037	Day care centers	1.0	1.0	1.0		500
		Miscellaneous other expense					500
	28210	General Expenses					500
	2821010	Contributions					500
Activity	000040	Publication and advertisement	1.0	1.0	1.0		1,500
		Miscellaneous other expense					1,500
	28210	General Expenses					1,500
	2821006	Other Charges					1,500
Activity	000042	Legal and professional expenses	1.0	1.0	1.0		6,000
		Miscellaneous other expense					6,000
	28210	General Expenses					6,000
	2821002	Professional fees					6,000
Activity	000043	Acquisition of lands	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821006	Other Charges					1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000045	Sponsorship	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821012	Scholarship/Awards				1,000
Activity	000046	Promotion of sports	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821010	Contributions				500
Activity	000047	District/National level elections	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821010	Contributions				3,000
Activity	000048	Computers and accessories/ICT	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821010	Contributions				1,000
Activity	000049	EX-Gratia for Assembly Members	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
Activity	000050	Best Worker award	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821008	Awards & Rewards				5,000
Activity	000052	Subvention	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821010	Contributions				1,000
Activity	000053	Donations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821009	Donations				10,000
Activity	000055	Other general expenses	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
Activity	000065	Celebrate Farmers Day	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821022	National Awards				1,000
Activity	000066	Support for health programmes	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821010	Contributions				3,000
Non Financial Assets						27,400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				27,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				27,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Conducive working environment created to ensure effective and efficient service delivery.	Yr.1	Yr.2	Yr.3	27,400
			1	1	1	
Activity	000056	Expand water services in the Municipality	1.0	1.0	1.0	700
		Inventories				700
		31222 Work - progress				700
		3122246 Other Capital Expenditure				700
Activity	000057	Extend electricity in the Municipality	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
		31131 Infrastructure assets				1,000
		3113101 Electrical Networks				1,000
Activity	000058	Extend Telecom/ICT facilities	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
		31122 Other machinery - equipment				1,000
		3112204 Installation of Networking & ICT equipments				1,000
Activity	000059	Procure furniture	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
		31131 Infrastructure assets				1,000
		3113108 Purchase of Furniture & Fittings				1,000
Activity	000060	Maintain roads in the Municipality	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
		31113 Other structures				1,000
		3111301 Roads, Bridges & Signals				1,000
Activity	000061	Upgrade lorry parks and markets	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31113 Other structures				2,000
		3111305 Car/Lorry Park				2,000
Activity	000062	Rehabilitate office and residential buildings	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31112 Non residential buildings				5,000
		3111204 Office Buildings				5,000
Activity	000063	Maintain school buildings	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31112 Non residential buildings				2,000
		3111205 School Buildings				2,000
Activity	000064	Maintain slaughter slabs	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
		31112 Non residential buildings				1,000
		3111206 Slaughter House				1,000
Activity	000067	Valuation of properties	1.0	1.0	1.0	4,200
		Inventories				4,200
		31222 Work - progress				4,200
		3122204 Consultancy Fees				4,200
Activity	000068	Purchase of office equipment	1.0	1.0	1.0	1,500
		Inventories				1,500
		31222 Work - progress				1,500
		3122241 Purchase of Plant & Equipment				1,500
Activity	000069	Procure sanitation tools and equipment	1.0	1.0	1.0	2,000
		Inventories				2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	31221	Materials - supplies							2,000
	3122102	Office Facilities, Supplies and Accessories							2,000
Activity	000072	Others			1.0	1.0	1.0		5,000
Fixed Assets									5,000
	31122	Other machinery - equipment							5,000
	3112205	Other Capital Expenditure							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 2,869,868
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1950101000	Efutu Municipal - Winneba Central Administration Administration (Assembly Office)						
Location Code	0207200	Efutu - Winneba						

								Use of goods and services	559,177
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							90,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination							50,000
Output	0002	Domestic Tourism promoted to encourage Ghanaians to appreciate and preserve their National heritage and create wealth in their communities.			Yr.1	Yr.2	Yr.3	50,000	
Activity	000002	Engage consultancy services for Tourism development			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22108 Consulting Services								50,000	
2210801 Local Consultants Fees								50,000	
National Strategy	2050103	1.3 Enhance tourism services and standards through inspection, licensing and classification of formal and informal tourism establishments							15,000
Output	0002	Domestic Tourism promoted to encourage Ghanaians to appreciate and preserve their National heritage and create wealth in their communities.			Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Conduct establishment survey on Operators in the hospitality industry			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22108 Consulting Services								15,000	
2210801 Local Consultants Fees								15,000	
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites							25,000
Output	0001	Aboakyir and other Cultural festivals packaged and marketed locally and internationally			Yr.1	Yr.2	Yr.3	25,000	
Activity	000001	Package Aboakyir festival and other cultural festivals and market them locally and internationally.			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22108 Consulting Services								25,000	
2210801 Local Consultants Fees								25,000	
Objective	030801	1. Manage waste, reduce pollution and noise							25,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							10,000
Output	0001	Liquid and solid waste management improved			Yr.1	Yr.2	Yr.3	10,000	
Activity	000008	Enforce sanitation Bye-Laws in the Municipality			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22108 Consulting Services								10,000	
2210805 Materials and Consumables								10,000	
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							15,000
Output	0001	Liquid and solid waste management improved			Yr.1	Yr.2	Yr.3	15,000	
Activity	000004	Engage waste management consultancy services for waste management in the Municipality			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22108 Consulting Services								15,000	
2210801 Local Consultants Fees								15,000	
Objective	040107	7. Build the relevant capacity for the oil and gas industry							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	4010202	2.2 Build the capacity of Ghanaians for participation in all segments of the oil and gas industry						20,000
Output	0001	Trainings in Oil and Gas industry organized	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Organize 4 orientation workshops on Oil and Gas industry	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
	22108	Consulting Services						20,000
	2210801	Local Consultants Fees						20,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						46,577
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						46,577
Output	0001	Access to socio-economic services improved	Yr.1	Yr.2	Yr.3			46,577
			1	1	1			
Activity	000002	Provide support for street lighting in the Municipality	1.0	1.0	1.0			46,577
		Use of goods and services						46,577
	22101	Materials - Office Supplies						46,577
	2210107	Electrical Accessories						46,577
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						377,600
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						200,000
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3			200,000
			1	1	1			
Activity	000020	Facilitate the implementation of GSFP in the Municipality	1.0	1.0	1.0			200,000
		Use of goods and services						200,000
	22101	Materials - Office Supplies						200,000
	2210113	Feeding Cost						200,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						147,600
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3			147,600
			1	1	1			
Activity	000002	Organize inservice capacity building for staff	1.0	1.0	1.0			66,600
		Use of goods and services						66,600
	22107	Training - Seminars - Conferences						66,600
	2210710	Staff Development						66,600
Activity	000007	Rehabilitate 3 old vehicles	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
	22105	Travel - Transport						20,000
	2210502	Maintenance & Repairs - Official Vehicles						20,000
Activity	000011	Conduct quarterly participatory projects Monitoring and Evaluation	1.0	1.0	1.0			15,000
		Use of goods and services						15,000
	22101	Materials - Office Supplies						15,000
	2210111	Other Office Materials and Consumables						15,000
Activity	000016	Provide support for National Events	1.0	1.0	1.0			40,000
		Use of goods and services						40,000
	22109	Special Services						40,000
	2210902	Official Celebrations						40,000
Activity	000017	Print and distribute wall calendars	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
	22107	Training - Seminars - Conferences						6,000
	2210706	Library & Subscription						6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							30,000
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Oganize 4 meet the citizens sessions in Winneba	1.0	1.0	1.0				30,000
Use of goods and services									30,000
22107 Training - Seminars - Conferences									30,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									30,000
Other expense									711,845
Objective	030501	1. Reverse forest and land degradation							60,000
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society							60,000
Output	0001	Degraded vegetative cover replanted	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Promote plantaion/woodlot development among communities	1.0	1.0	1.0				60,000
Miscellaneous other expense									60,000
28210 General Expenses									60,000
2821010 Contributions									60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							651,845
National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy							2,000
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000019	Provide support for NYEP activities in the Municipality	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821010 Contributions									2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							649,845
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3				649,845
			1	1	1				
Activity	000018	Provide allocation for contingency	1.0	1.0	1.0				649,845
Miscellaneous other expense									649,845
28210 General Expenses									649,845
2821006 Other Charges									649,845
Non Financial Assets									1,598,846
Objective	010201	1. Improve fiscal resource mobilization							40,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							40,000
Output	0001	Revenue base increased through GOG and Donor transferes to the Assembly	Yr.1	Yr.2	Yr.3				40,000
Activity	000002	MP's Common Fund	1.0	1.0	1.0				40,000
Inventories									40,000
31222 Work - progress									40,000
3122231 Vehicle									40,000
Objective	030801	1. Manage waste, reduce pollution and noise							230,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							10,000
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000009	Acquire and development land/site for the treatment and disposal of solid and liquid waste at New Winneba	1.0	1.0	1.0				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Inventories						10,000
31222 Work - progress						10,000
3122251 Permits and Legal Fees						10,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				60,000
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000006	Procure 5no. Waste containers for the Municipality	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112201 Purchase of Plant & Equipment						30,000
Activity	000007	Procure 150 waste collection bins for the Municipality	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112205 Other Capital Expenditure						30,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				160,000
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000002	Construct 2no 12 Seater WC Public Toilets at Penkye and Sankor	1.0	1.0	1.0	140,000
Inventories						140,000
31222 Work - progress						140,000
3122223 Toilets						140,000
Activity	000003	Complete Ghana @ 50 WC Toilet with other facilities at Winneba Junction	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122223 Toilets						20,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				100,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				100,000
Output	0001	Road infrastructure improved	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Rehabilitate access roads in the Municipality	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111301 Roads, Bridges & Signals						100,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10,000
Output	0001	Access to socio-economic services improved	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support the construction of a market complex at Winneba Junction	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111304 Markets						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,218,846
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,218,846
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3	1,218,846
			1	1	1	
Activity	000003	Complete 3-storey office complex:- Phase II in Winneba	1.0	1.0	1.0	150,000
Inventories						150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	31222	Work - progress					150,000
	3122215	Office Buildings					150,000
Activity	000004	Rehabilitate 3 staff residential accommodations at Low Cost	1.0	1.0	1.0		32,000
		Inventories					32,000
	31222	Work - progress					32,000
	3122203	Bungalows/Palace					32,000
Activity	000005	Construct 1no. Judge's Bungalow at Domeabra	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31111	Dwellings					100,000
	3111103	Bungalows/Palace					100,000
Activity	000006	Construct 2-storey residential accommodation for MCE at Winneba	1.0	1.0	1.0		47,000
		Fixed Assets					47,000
	31111	Dwellings					47,000
	3111103	Bungalows/Palace					47,000
Activity	000007	Rehabilitate 3 old vehicles	1.0	1.0	1.0		20,001
		Inventories					20,001
	31222	Work - progress					20,001
	3122231	Vehicle					20,001
Activity	000008	Construct 2no. Staff Bungalow for MCD and MFO at Winneba	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31111	Dwellings					100,000
	3111103	Bungalows/Palace					100,000
Activity	000009	Furnish MCE's Residence at Winneba	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31131	Infrastructure assets					30,000
	3113108	Purchase of Furniture & Fittings					30,000
Activity	000010	Procure office equipment and other logistics for the Office	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31122	Other machinery - equipment					10,000
	3112208	Computers and accessories					10,000
Activity	000012	Provide counterpart funding for EU Micro Projects in the Municipality	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31122	Other machinery - equipment					20,000
	3112205	Other Capital Expenditure					20,000
Activity	000013	Provide counterpart funding for Completion of CBRDP in the Municipality	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31122	Other machinery - equipment					10,000
	3112205	Other Capital Expenditure					10,000
Activity	000014	Provide counterpart funding for SRWSP (DWSA) in the Municipality	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31122	Other machinery - equipment					20,000
	3112205	Other Capital Expenditure					20,000
Activity	000015	Provide counterpart funding for SPGE (LED) in the Municipality	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31122	Other machinery - equipment					30,000
	3112205	Other Capital Expenditure					30,000
Activity	000018	Provide allocation for contingency	1.0	1.0	1.0		649,845
		Inventories					649,845

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

31222	Work - progress	649,845
3122246	Other Capital Expenditure	649,845

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED	<i>Total By Funding</i>			1
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1950101000	Efutu Municipal - Winneba Central Administration Administration (Assembly Office)				
Location Code	0207200	Efutu - Winneba				

Non Financial Assets 1

Objective	070104	4. Encourage Public-Private Participation in socio-economic development				1
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1
Output	0001	Access to socio-economic services improved	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000003	Implement Urban Development Grant activities in the Municipality	1.0	1.0	1.0	1

Fixed Assets						1
31122	Other machinery - equipment					1
3112205	Other Capital Expenditure					1

Total Cost Centre 3,727,441

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					1,435,000
Function Code	70912	Primary education						
Organisation	1950302002	Efutu Municipal - Winneba_Education, Youth and Sports_Education_Primary_Central						
Location Code	0207200	Efutu - Winneba						
Use of goods and services								15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						15,000
Output	0001	Infrastructure facilities for schools improved at all levels	Yr.1	Yr.2	Yr.3			15,000
Activity	000005	Support education, sports and cultural programmes in the Municipality	1	1	1			15,000
Use of goods and services								15,000
22108 Consulting Services								15,000
2210805 Materials and Consumables								15,000
Non Financial Assets								1,420,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,305,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,305,000
Output	0001	Infrastructure facilities for schools improved at all levels	Yr.1	Yr.2	Yr.3			1,305,000
Activity	000001	Construct 8no. 6 unit classroom blocks with ancillary facilities in the Municipality	1	1	1			1,200,000
Fixed Assets								1,200,000
31112 Non residential buildings								1,200,000
3111205 School Buildings								1,200,000
Activity	000002	Complete 1no.MA JHS 3 unit classroom Block at Kojo-Beedu	1	1	1			50,000
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111205 School Buildings								50,000
Activity	000003	Provide disability friendly facilities for 10 public basic schools in the Municipality	1	1	1			10,000
Inventories								10,000
31222 Work - progress								10,000
3122246 Other Capital Expenditure								10,000
Activity	000004	Procure 720 pieces of school furniture for 6 public basic schools in the Municipality	1	1	1			45,000
Inventories								45,000
31222 Work - progress								45,000
3122270 Purchase of Furniture & Fittings								45,000
Objective	060102	2. Improve quality of teaching and learning						115,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						15,000
Output	0002	Electricity provided to 10 public Schools	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Extend electricity to 10 public basic schools	1	1	1			15,000
Fixed Assets								15,000
31131 Infrastructure assets								15,000
3113101 Electrical Networks								15,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output		Yr.1	Yr.2	Yr.3	
0001	Aquisition of ICT skills and knowledge promoted	1	1	1	100,000
Activity	000001 Construct 2no. ICT centers with facilities at Donbosco and Abasraba	1.0	1.0	1.0	100,000
Inventories					100,000
31222	Work - progress				100,000
3122215	Office Buildings				100,000
Total Cost Centre					1,435,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)		Total By Funding			111,740		
Function Code	70721	General Medical services (IS)							
Organisation	1950401000	Efutu Municipal - Winneba Health Office of District Medical Officer of Health							
Location Code	0207200	Efutu - Winneba							
Use of goods and services								31,740	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						21,160	
National Strategy	6030102	1.2. Expand access to primary health care						21,160	
Output	0001	Access to basic health care and nutritional services increased		Yr.1	Yr.2	Yr.3		21,160	
Activity	000002	Support NID programmes in the Municipality		1	1	1		10,580	
		Use of goods and services						10,580	
	22101	Materials - Office Supplies						10,580	
	2210105	Drugs						10,580	
Activity	000003	Support malaria control programme in the Municipality		1.0	1.0	1.0		10,580	
		Use of goods and services						10,580	
	22108	Consulting Services						10,580	
	2210805	Materials and Consumables						10,580	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,580	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,580	
Output	0001	New HIV/AIDs infactions and stigmatization reduced		Yr.1	Yr.2	Yr.3		10,580	
Activity	000001	Support for HIV/AIDs and other infectious diseases in the Municipality		1	1	1		10,580	
		Use of goods and services						10,580	
	22107	Training - Seminars - Conferences						10,580	
	2210711	Public Education & Sensitization						10,580	
Non Financial Assets								80,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						80,000	
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						80,000	
Output	0001	Access to basic health care and nutritional services increased		Yr.1	Yr.2	Yr.3		80,000	
Activity	000001	Construct 2no CHPS compounds at New Winneba and Zongo		1.0	1.0	1.0		80,000	
		Fixed Assets						80,000	
	31112	Non residential buildings						80,000	
	3111202	Clinics						80,000	
Total Cost Centre								111,740	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 252,752
Function Code	70421	Agriculture cs						
Organisation	1950600000	Efutu Municipal - Winneba_Agriculture						
Location Code	0207200	Efutu - Winneba						

								Compensation of employees [GFS]		140,316	
Objective	000000	Compensation of Employees									140,316
National Strategy	0000000	Compensation of Employees									140,316
Output	0000						Yr.1	Yr.2	Yr.3	140,316	
							0	0	0		
Activity	000000						0.0	0.0	0.0	140,316	
		Wages and Salaries								140,316	
		21110	Established Position								140,316
		2111001	Established Post								140,316
								Use of goods and services		112,436	
Objective	030101	1. Improve agricultural productivity									112,436
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									31,518
Output	0001	Agriculture production levels increased annually						Yr.1	Yr.2	Yr.3	25,018
							1	1	1		
Activity	000005	Build the capacity of Farmers on the use of improve technologies by Dec. 2012						1.0	1.0	1.0	22,268
		Use of goods and services								22,268	
		22107	Training - Seminars - Conferences								22,268
		2210709	Seminars/Conferences/Workshops/Meetings Expenses								22,268
Activity	000006	Train Farmer Groups on the effective application of chemicals annually						1.0	1.0	1.0	2,750
		Use of goods and services								2,750	
		22107	Training - Seminars - Conferences								2,750
		2210709	Seminars/Conferences/Workshops/Meetings Expenses								2,750
Output	0003	Post harvest losses of perishable commodities reduced from 50% to 25%						Yr.1	Yr.2	Yr.3	6,500
							1	1	1		
Activity	000001	Train and resource extension Staff in post harvest handling technologies						1.0	1.0	1.0	4,200
		Use of goods and services								4,200	
		22107	Training - Seminars - Conferences								4,200
		2210709	Seminars/Conferences/Workshops/Meetings Expenses								4,200
Activity	000002	Provide regular market information to improve distribution of food staff						1.0	1.0	1.0	2,300
		Use of goods and services								2,300	
		22107	Training - Seminars - Conferences								2,300
		2210711	Public Education & Sensitization								2,300
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									48,240
Output	0001	Agriculture production levels increased annually						Yr.1	Yr.2	Yr.3	42,000
							1	1	1		
Activity	000007	Provide logistical needs for MOFA						1.0	1.0	1.0	42,000
		Use of goods and services								42,000	
		22108	Consulting Services								42,000
		2210805	Materials and Consumables								42,000
Output	0004	Numbers of vulnerable households reduced by 20%						Yr.1	Yr.2	Yr.3	6,240
							1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Identify vulnerable households in disaster prone areas in the Municipality	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210702 Visits, Conferences / Seminars (Local)						2,500
Activity	000002	Provide support for 2% of people falling below extreme poverty line	1.0	1.0	1.0	3,740
Use of goods and services						3,740
22108 Consulting Services						3,740
2210805 Materials and Consumables						3,740
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry				2,400
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000008	Disseminate extension information through Livestock FBOS	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22107 Training - Seminars - Conferences						2,400
2210711 Public Education & Sensitization						2,400
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				30,278
Output	0002	Institutional co-ordination and stakeholder engagement improved	Yr.1	Yr.2	Yr.3	30,278
			1	1	1	
Activity	000001	Establish formal platform for Private and Civil Society engagement with MOFA	1.0	1.0	1.0	25,250
Use of goods and services						25,250
22107 Training - Seminars - Conferences						25,250
2210709 Seminars/Conferences/Workshops/Meetings Expenses						25,250
Activity	000002	Develop and implement communication strategies within MOFA by Dec. 2012	1.0	1.0	1.0	5,028
Use of goods and services						5,028
22107 Training - Seminars - Conferences						5,028
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,028

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 63,500
Function Code	70421	Agriculture cs						
Organisation	195060000	Efutu Municipal - Winneba_Agriculture						
Location Code	0207200	Efutu - Winneba						

								Use of goods and services	63,500
Objective	030101	1. Improve agricultural productivity							55,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							10,000
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3		10,000		
Activity	000001	Support the production of certified seeds in the Municipality	1	1	1		10,000		
Use of goods and services								10,000	
22108 Consulting Services								10,000	
2210805 Materials and Consumables								10,000	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						20,000	
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3		20,000		
Activity	000002	Train 100 FBAs in improved Agriculture technologies in the Municipality	1.0	1.0	1.0		20,000		
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								20,000	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						15,000	
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3		15,000		
Activity	000003	Conduct 4 Farmer field Schools for 30 Block Farmers in the Municipality	1.0	1.0	1.0		15,000		
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210702 Visits, Conferences / Seminars (Local)								15,000	
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets						10,000	
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3		10,000		
Activity	000004	Organize Farmers Day celebration annually	1.0	1.0	1.0		10,000		
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
Objective	030106	6. Promote fisheries development for food security and income						8,500	
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management						8,500	
Output	0001	Fish production and management improved	Yr.1	Yr.2	Yr.3		8,500		
Activity	000001	Conduct establishment survey on Fisheries along the Coast.	1.0	1.0	1.0		5,000		
Use of goods and services								5,000	
22108 Consulting Services								5,000	
2210801 Local Consultants Fees								5,000	
Activity	000002	Establish Task Force to enforce Bye-Laws On fisheries	1.0	1.0	1.0		3,500		
Use of goods and services								3,500	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

22108 Consulting Services	3,500
2210805 Materials and Consumables	3,500
<i>Total Cost Centre</i>	
	316,252

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					45,039
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1950702000	Efutu Municipal - Winneba Physical Planning Town and Country Planning						
Location Code	0207200	Efutu - Winneba						

Compensation of employees [GFS] 45,039

Objective	000000	Compensation of Employees						45,039
National Strategy	0000000	Compensation of Employees						45,039
Output	0000			Yr.1	Yr.2	Yr.3		45,039
				0	0	0		
Activity	000000			0.0	0.0	0.0		45,039

Wages and Salaries								45,039
21110	Established Position							45,039
2111001	Established Post							45,039

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					10,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1950702000	Efutu Municipal - Winneba Physical Planning Town and Country Planning						
Location Code	0207200	Efutu - Winneba						

Non Financial Assets 10,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						10,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						10,000
Output	0001	Town and Country Planning Department equiped for effective land use planning and management		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Equip Town and Country Planning Department for effective land use planning and management		1.0	1.0	1.0		10,000

Inventories								10,000
31221	Materials - supplies							10,000
3122102	Office Facilities, Supplies and Accessories							10,000

Total Cost Centre 55,039

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	70540	Protection of biodiversity and landscape			12,428
Organisation	1950703000	Efutu Municipal - Winneba Physical Planning Parks and Gardens			
Location Code	0207200	Efutu - Winneba			
Compensation of employees [GFS]					10,428
Objective	000000	Compensation of Employees			10,428
National Strategy	0000000	Compensation of Employees			10,428
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					10,428
Wages and Salaries					10,428
	21110	Established Position			10,428
	2111001	Established Post			10,428
Use of goods and services					2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			2,000
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					2,000
Use of goods and services					2,000
	22108	Consulting Services			2,000
	2210805	Materials and Consumables			2,000
Total Cost Centre					12,428

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		8,605	
Function Code	71040	Family and children						
Organisation	1950802000	Efutu Municipal - Winneba Social Welfare & Community Development Social Welfare						
Location Code	0207200	Efutu - Winneba						
Compensation of employees [GFS]								6,605
Objective	000000	Compensation of Employees						6,605
National Strategy	0000000	Compensation of Employees						6,605
Output	0000				Yr.1	Yr.2	Yr.3	6,605
					0	0	0	
Activity	000000				0.0	0.0	0.0	6,605
Wages and Salaries								6,605
21110 Established Position								6,605
2111001 Established Post								6,605
Use of goods and services								2,000
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						2,000
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection						2,000
Output	0001	Public awareness on children's rights created in the Municipality			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000001	Provide logistical needs for improved service delivery			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22108 Consulting Services								2,000
2210805 Materials and Consumables								2,000
Total Cost Centre								8,605

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding	
Function Code	70620	Community Development			19,319	
Organisation	1950803000	Efutu Municipal - Winneba_Social Welfare & Community Development_Community Development				
Location Code	0207200	Efutu - Winneba				
Compensation of employees [GFS]					17,319	
Objective	000000	Compensation of Employees			17,319	
National Strategy	0000000	Compensation of Employees			17,319	
Output	0000		Yr.1	Yr.2	Yr.3	17,319
			0	0	0	
Activity	000000		0.0	0.0	0.0	17,319
Wages and Salaries					17,319	
21110 Established Position					17,319	
2111001 Established Post					17,319	
Use of goods and services					2,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			2,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			2,000	
Output	0001		Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001		1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22108 Consulting Services					2,000	
2210805 Materials and Consumables					2,000	
Total Cost Centre					19,319	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	Total By Funding			76,975
Function Code	70610	Housing development				
Organisation	1951002000	Efutu Municipal - Winneba Works Public Works				
Location Code	0207200	Efutu - Winneba				
Compensation of employees [GFS]						69,975
Objective	000000	Compensation of Employees				69,975
National Strategy	0000000	Compensation of Employees				69,975
Output	0000		Yr.1	Yr.2	Yr.3	69,975
			0	0	0	
Activity	000000		0.0	0.0	0.0	69,975
Wages and Salaries						69,975
21110 Established Position						69,975
2111001 Established Post						69,975
Use of goods and services						2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,000
Output	0001	Logistical needs provided for improved service delivery	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Undertake supervision on Assembly's projects	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210805 Materials and Consumables						2,000
Non Financial Assets						5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0001	Logistical needs provided for improved service delivery	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Rehabilitate staff Bungalow at Winneba	1.0	1.0	1.0	5,000
Inventories						5,000
31222 Work - progress						5,000
3122203 Bungalows/Palace						5,000
Total Cost Centre						76,975

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		6,605	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1951101000	Efutu Municipal - Winneba Trade, Industry and Tourism Office of Departmental Head				
Location Code	0207200	Efutu - Winneba				
Compensation of employees [GFS]					6,605	
Objective	000000	Compensation of Employees			6,605	
National Strategy	0000000	Compensation of Employees			6,605	
Output	0000		Yr.1	Yr.2	Yr.3	6,605
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,605
Wages and Salaries					6,605	
21110 Established Position					6,605	
2111001 Established Post					6,605	
Total Cost Centre					6,605	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	2,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1951102000	Efutu Municipal - Winneba Trade, Industry and Tourism Trade				
Location Code	0207200	Efutu - Winneba				
Use of goods and services						2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,000
Output	0001	Logistical needs provided for improved service delivery	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Provide logistical needs for Department of Co-operatives for effective performance	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210805 Materials and Consumables						2,000
Total Cost Centre						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			20,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1951500000	Efutu Municipal - Winneba Disaster Prevention						
Location Code	0207200	Efutu - Winneba						
Use of goods and services								20,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						20,000
Output	0001	Capacity of NADMO increase to deal with the impact of Natural Disasters		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Support for disaster prevention and management		1	1	1		20,000
				1.0	1.0	1.0		20,000
Use of goods and services								20,000
22108 Consulting Services								20,000
2210805 Materials and Consumables								20,000
Total Cost Centre								20,000
Total Vote								5,791,404