



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EFFUTU MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,

Effutu Municipal Assembly

Central Region

This 2013 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	3
BAKGROUND	5
Strategies	6
DISTRICT ECONOMY	7
KEY STRATEGIES OF THE MEDIUM TERM DEVELOPMENT PLAN IN LINE WITH GSGDA	11
FINANCIAL PERFORMANCE	21
STATUS OF 2012 BUDGET IMPLEMENTATION	22
NON-FINANCIAL PERFORMANCE (ASSETS)	25
2013-2015 MTEF COMPOSITE BUDGET PROJECTION	39
REVENUE PROJECTIONS	39
Table 15: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST	41
CHALLENGES AND CONSTRAINTS.....	51
JUSTIFICATIONS	51
STRATEGIES AND THE WAY FORWARD	53
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	55

LIST OF TABLES

Table 1: ENHANCE COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	11
Table 2: REVENUE PERFORMANCE AS AT 31 st DECEMBER 2012.....	21
Table 3: EXPENDITURE PERFORMANCE AS AT 31 st Dec. 2012, COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED).....	22
Table 4: DETAILS OF MMDA DEPARTMENTS	22
Table 5: STATUS OF 2012 BUDGET IMPLEMENTATION	22
Table 6: STATUS OF 2012 BUDGET IMPLEMENTATION	23
Table 7: STATUS OF 2012 BUDGET IMPLEMENTATION	23
Table 8: STATUS OF 2012 BUDGET IMPLEMENTATION	23
Table 9: STATUS OF 2012 BUDGET IMPLEMENTATION	24
Table 10: STATUS OF 2012 BUDGET IMPLEMENTATION	24
Table 11: STATUS OF 2012 BUDGET IMPLEMENTATION, NON-FINANCIAL PERFORMANCE	25
Table 12: REVENUE PROJECTIONS	39

Table 13: EXPENDITURE PROJECTIONS	39
Table 14: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET	40
Table 15: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST	41
Table 16: SUMMARY OF 2013 MMDA BUDGETS	54

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 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BAKGROUND

Establishment

4. The Effutu Municipal Assembly was established in 2007 by LJ 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. Winneba is the capital of Effutu Municipal Assembly.

Area of Coverage

5. 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

6. In 2010, the Municipality had a population of 68,597 which is made up of 32,795 males; representing 48% and 35,802 females; representing 52%. In 2000, the Municipality had a population of 46,574 made up of 21,346 (45.83%) males and 25,508 (54.77%) females.

Vision

7. The vision of the Municipal Assembly is to attain a Metropolitan status by year 2020.

Mission Statement

8. The Effutu Municipal Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipality, within the context of Good Governance.

Medium-Term Development Goal

9. The goal of the Municipality is to improve quality of life of the people through accelerated access to quality education and health care delivery systems, vigorous expansion of social, economic and security infrastructure and activities, as well as improve agricultural production in the context of a sound and sustainable environmental management practices within a broader grassroots participation in decision making in the development planning and implementation process.

Strategies

10. 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 mobilization through effective mobilization and efficient utilization 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

DISTRICT ECONOMY

Roads Infrastructure

11. 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 Infrastructure

12. 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

13. 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

14. 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

15. 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.
16. 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

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

Financial Institutions

17. 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

18. The municipality is grouped under three (circuits) for the purposed 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.

Gender Issues

19. 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

Health Infrastructure

20. 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; the 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.. The central Government through the Ministry of Health with financial support from the Royal Netherlands has completed a state-of-the Art Trauma and Specialist Hospital in Winneba. The project started in July 2009 (though the sod-cutting was in October 2008) has been completed and now operational.

Electricity Supply

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

Water Provision

22. 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.

KEY STRATEGIES OF THE MEDIUM TERM DEVELOPMENT PLAN IN LINE WITH GSGDA

Table 1: ENHANCE COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS
1. Develop Micro, Small and Medium Enterprises (MSMEs)	Improve efficient and competitiveness of MSMEs	2.1 provide training and business development services for SBA/SMEs.	1.1 Conduct 4 trainings for 300 SBAs & SMEs
		2.2 Enhance access to affordable credit.	1.2 Link 300 SBAs & SMEs to Financial Institutions for loan sourcing
		2.3. Make available appropriate and cost effective technology to improve productivity	1.3 Establish NBSSI Office to provide one-stop information source
		2.4. Improve efficiency and competitiveness of MSMEs	
2. Developing the Tourism Industry for jobs creation	3.1 Diversify and expand the tourism industry for revenue generation	1,1 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry	1.1 Protect Ramsa site, mangrove and Muni-lagoon
		1.2 Develop sustainable ecotourism, cultural and historical sites	1.2 Package Aboakyir and other cultural festivals and market internationally (Website publication, development of brochures)
	3.2 Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage.		1.3 construct cultural and heritage information centre
			1.4. Conduct establishment survey of

FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS
			operators in the Hospitality industry
			1.5 Conduct training for 50 Tourism Operators
			1.6. Develop and protect turtles and birds sanctuary
			1.7 Provide consultancy Service for tourism development
4.2 THEME 3: ACCELERATED AGRICULTURE MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT			
FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS
4. Accelerated Modernization of Agriculture	1. Improve Agriculture productivity	1.1 Support the production of certified seeds and improved planting materials for both staple and industrial crops.	1. Support the production of certified seeds and improved planting materials for both staple and industrial crops
		1.2. Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members.	2. Build capacity of FBOs and CBOs to facilitate delivery of extension services to their members.
		1.3 emphasizes the use of mass extension methods, e.g extension education through community radio mass education.	3. Intensify dissemination of updated crop production technological packages.
		1.4. Promote the adoption of Good Agriculture Practices (GAP) by Farmers.	

FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS
		1.5. Develop effective post-harvest management strategies particularly storage facilities, at individual and community levels.	4. Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production.
		1.6 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers.	5. Construct 1 small-scale irrigation facility for 5 FBOs.
	2. Promote fisheries development for food security and income.	1. Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources.	
		2. Promote inter-sectoral cooperation in fisheries management.	2. Improve allocation of resources for extension service delivery backed by enhanced efficiency and cost effectiveness.
		3. Improve existing fish landing sites and develop related infrastructure for storage, processing and export.	Encourage partnership between private sector and Municipal assembly to develop trade in local and regional markets.
		4. Promote private investment in aquaculture.	
FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS

FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS
5. Restoration of degraded Forest and Land Management	4. Encourage appropriate land use and management	1.1 Promote technological and legal reforms under the land and Administration Project/Town & country Planning Department/Land Use Planning & management project (LAP/TCPD-LUPMP) in support of land use planning.	1. Equip Town and Country Planning Department for effective land use planning and management.
6. Waste management, pollution and noise reduction.	5. Manage waste, reduce pollution and noise.	1. Promote the education of the public on the outcome of improper disposal of waste.	1. Enforcement of all sanitation bye-laws
	6. Enhance community participation in environmental and natural resources management by awareness raising	2. Provision of waste collection bins at vantage places in the Municipality and ensure regular collection	2. Acquire and develop land/sites for the treatment and disposal of solid and liquid waste
		4. Improve solid and liquid waste management in the Municipality.	4. Construct Bio-Digester for liquid waste treatment plant
			5. Procure consultancy services for the design and supervision for the construction of Bio-Digester
			6. Procure 5no. 10M ³ Waste containers
			7. Procure 150no waste collection bins

FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS
			10 Complete Ghana @ 50 WC toilet at Winneba Junction
			11. Construct 2no. WC public toilets at Penkye and Sankor
			12. Build the Capacity of the Assembly to better manage both solid and liquid waste
			13. Rehabilitate Refuse Truck
			14. Procure sanitation tools and equipment
4.3 THEME 4: OIL AND GAS DEVELOPMENT			
1. Oil and gas industry development and its effective linkage to the rest of the economy	1. Build the relevant capacity for the oil and gas industry	1. Link up with the educational institutions to build capacity in relevant areas.	Organize capacity building trainings in the oil and gas industry
		2. Create a human resource database capacity in the oil and gas industry.	
4.4 THEME 5: INFRASTRUCTURE AND HUMAN DEVELOPMENT			
1. Transport infrastructure: Town Roads and Feeder Roads	1. Create and sustain an efficient transport system that meets user needs	1.1. Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost (VOC) and future rehabilitation cost.	1. Rehabilitate/Construct feeder and town roads in the Municipality.
		1.2. Improve accessibility by determining key center of production and tourism, identifying strategic areas of development and	2. Support in the construction of market complex at winneba Junction.

FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS
		necessary expansion including accessibility indicators.	
4.5 THEME 6: INFRASTRUCTURE AND HUMAN DEVELOPMENT:			
FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS
2. Education	1. Increase equitable access to and participation in education at all levels.	1. Provide infrastructure facilities for schools at all levels in the Municipality.	3. Procure school furniture and distribute to basic schools in the Municipality
		2. Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas.	4. Extend electricity to public schools in the Municipality
		3. Facilitate the provision of uniforms in public schools in deprived communities in the Municipality.	5. Support the distribution of school uniforms to public basic schools
		4. Accelerate the rehabilitation/development of basic infrastructure especially schools under trees.	6. Construct 9no. 6 unit classroom blocks with ancillary facilities.
			7. Complete 1no. MA JHS 3 unit classroom block
			8. Provide disability friendly facilities for 5 public basic schools

FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS
			9. Procure 520 pieces of school furniture for 6 public basic schools.
		5. Improve water and sanitation facilities in educational institutions at all levels in the Municipality.	7. Construct Institutional latrines for public basic schools in the Municipality
	2. Improve quality of teaching and learning	6. Promote the acquisition of literacy and ICT skills and knowledge at all levels in the Municipality.	8. Construct 2no. ICT centers in the Municipality
			9. Extend electricity to under serviced communities including public schools.
			Routine maintenance of public school buildings.
3. Health	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.	1. Accelerate the implementation of CHPS strategy in under-served areas.	1. Construct 2no. CHPS compounds at Zongo and Ansaful.
			2. Expand access to primary health care/NHIS in the Municipality.

FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS
			3. Extend water to under serviced communities
			4. Routine maintenance of slaughter slabs
			5. Construction of 1no. Slaughter house/Abattoir
4.6 THEME 7: TRANSPARENT AND ACCOUNTABLE GOVERNANCE			
FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS
1. Local government and Decentralization (Fiscal decentralization)	Ensure efficient internal revenue generation and transparency in local resource management.	1. Develop the capacity of Revenue Staff, Assembly Members and Substructures towards effective revenue mobilization.	1. Organize in-service training workshops for Revenue officers, Assembly Members, Zonal Council Members and Unit Committee Members in the Municipality.
		2. Revaluation of property rate and strengthening of revenue collection system.	2. Engage Valuation Board/Certified Valuer to Revaluate all properties in the Municipality
			3. Engage a Consultant to review and computerized all revenue sources database in the Municipality.
			2. Provide logistics for parks and gardens for effective service delivery

FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS
	1. Strengthen the capacity of Departments and Substructures of the Municipal Assembly for accountable, effective performance and service delivery	1. promote effective child development in all communities, especially deprived areas	1. Support Department of Social welfare to Organize public awareness on children's rights in the Municipality.
			2. Complete 3-storey office complex:- Phase II 3. Rehabilitate of 3no staff residential accommodations. 4. Construct 1no. Municipal Judge's Bungalow 5. Complete 2-storey residential accommodation for MCE 6. Construct 1no. Staff Bungalow for MCD 7. Construct 1no. staff Bungalow for MFO 8. Furnished MCE's Residence 9. Procure office equipment and other logistics for offices 10. Maintenance of ICT and networking

FOCUS AREA	GSGDA POLICY OBJECTIVE	MMTDP STRATEGY	PROJECTS
			facility.
			11. Purchase furniture and fittings
			12. Routine maintenance of road network
			13. Upgrade lorry parks and markets
			14. Routine maintenance of offices and residential buildings
			15. Procure office equipment
			16. Conduct routine evidenced Participatory Monitoring and Evaluation
			2. Support Department of Community Development in community mobilization activities.
			3. Provide logistical support for department of Co-operatives for improved service delivery
			4. Build the capacity of NADMO to mitigate the impact of natural disasters

FINANCIAL PERFORMANCE

Table 2: REVENUE PERFORMANCE AS AT 31st DECEMBER 2012

REVENUE Items	2011 budget	Actual as at June 31 st , 2011	2012 budget	Actual as at June 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Total IGF	429,148.99,	167,434.33	429,148.99	167,634.38	261514.61	39
GOG Transfers	3,570,106.07	1,717,948.98	3,749,762.14	1,996,565.15	1753196.99	53
Compensation	895,742.00	649,236.76	986,396.00	1,308,110.29	(321714.29)	132
Goods and Services	1,190,035.35	572,649.66	1,412,591.00	665,521.71	747069.29	47
Assets	2,380,070.72	1,145,299.32	2,337,171.00	1,331,043.42	1006127.58	56
DACF	2,395,164.07	818,300.94	2,484,166.14	506,045.53	1978120.61	20
DDF	-	-	-			
UDG						
Other donor Transfers	279,200.00	250,411.38	279,200.00	182,409.33	96790.67	56

STATUS OF 2012 BUDGET IMPLEMENTATION

Table 3: EXPENDITURE PERFORMANCE AS AT 31st Dec. 2012, COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)

Expenditure Items	2012 budget	Actual as at Dec 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	986,396.00	1,308,110.29	(321714.29)	132
Goods and Services	1,636,211.00	116,852.76	1519358.24	7
Assets	1,957,246.00	280,803.47	1676442.53	14
Total	4,579,853.00	1,705,766.52	2,874,086.48	37

No funds release from the Central Government to finance items 2 and 3 activities.

**Table 4: DETAILS OF MMDA DEPARTMENTS
STATUS OF 2012 BUDGET IMPLEMENTATION
CENTRAL ADMINISTRATION
PERFORMANCE AS AT 31st December 2012**

Expenditure Items	2012 Budget	Actual as at Dec. 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	295,000.00	614,116.65	(319116.65)	208
Goods and Services	330,343.78	80,772.76	249571.02	24
Assets	1,345,155.66	208,938.47	1136217.19	15
Total	1,670,499.44	903,827.88	766671.56	54

**Table 5: STATUS OF 2012 BUDGET IMPLEMENTATION
DEPARTMENT OF AGRICULTURE
PERFORMANCE AS AT 31st Dec. 2012**

Expenditure Items	2012 Budget	Actual as at Dec. 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	225,750.00	438,082.74		194
Goods and Services	46,740.00	-	46,740.00	
Assets	-	-		
Total	272,198.00	438,082.74	(165884.74)	160

No funds release from the Central Government to finance items 2 and 3 activities.

**Table 6: STATUS OF 2012 BUDGET IMPLEMENTATION
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT
PERFORMANCE AS AT 31st Dec. 2012**

Expenditure Items	2012 Budget	Actual as at Dec. 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	23,924.00	58,918.56	(34994.56)	246.28
Goods and Services	4,000.00	-	4,000.00	
Assets	-			
Total	27,924.00	58,918.56	(3,994.56)	211.00

No funds release from the Central Government to finance items 2 and 3 activities.

**Table 7: STATUS OF 2012 BUDGET IMPLEMENTATION
WORKS DEPARTMENT
PERFORMANCE AS AT 31st Dec. 2012**

Expenditure Items	2012 Budget	Actual as at Dec. 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	69,975.00	132,857.86	(62,882.86)	189
Goods and Services	2,000.00		2,000.00	
Assets	5,000.00		5,000.00	
Total	76,975.00	132,857.86	(55,882.86)	172

No funds release from the Central Government to finance items 2 and 3 activities.

**Table 8: STATUS OF 2012 BUDGET IMPLEMENTATION
PHYSICAL PLANNING
PERFORMANCE AS AT 31st Dec. 2012**

Expenditure Items	2012 Budget	Actual as at Dec. 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	55,467.00	64,134.48	(8667.48)	115
Goods and Services	2,000.00	-	2,000.00	
Assets	10,000.00		10,000.00	
Total	67,467.00	64,134.48	3332.52	95

No funds release from the Central Government to finance items 2 and 3 activities.

**Table 9: STATUS OF 2012 BUDGET IMPLEMENTATION
EDUCATION, YOUTH AND SPORTS (SCHEDULE 2)
PERFORMANCE AS AT 31st Dec. 2012**

Expenditure Items	2012 Budget	Actual as at Dec. 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services	15,000.00	16,080.00	(1,080.00)	107.20
Assets	1,420,000.00	42,900.00	1,377,100.00	3.03
Total	1,435,000.00	68,980.00	1,366.80	4.18

No funds release from the Central Government to finance items 2 and 3 activities.

**Table 10: STATUS OF 2012 BUDGET IMPLEMENTATION
HEALTH (SCHEDULE 2)
PERFORMANCE AS AT 31st Dec. 2012**

Expenditure Items	2012 Budget	Actual as at Dec. 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services	31,740.00	-	31,740.00	
Assets	80,000.00	28,965.00	51,035.00	36
Total	111,740.00	28,965.00	82,775.00	25

NON-FINANCIAL PERFORMANCE (ASSETS)

Table 11: STATUS OF 2012 BUDGET IMPLEMENTATION, NON-FINANCIAL PERFORMANCE

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
i. Education			
1. Construct 9no. 6 unit classroom blocks with ancillary facilities	9no. 6 unit classrooms blocks constructed.	Teaching and learning improved	Complementary facilities such furniture, computers and library facilities are required.
2. Complete 1no. MA JHS 3 unit classroom block	1no. 3unit classrooms blocks constructed.	Teaching and learning improved	Project was abandoned and needs to be completed to benefit stakeholders.
3. Provide disability friendly facilities for 10 public basic schools	Disability friendly facilities procured	Disabled people access to public schools improved	To user friendly of public facilities by all people.
4. Procure 520 pieces of school furniture for 6 public basic schools	520 pieces of furniture procured	Teaching and learning improved	To ensure full complement of school facilities.
5. Construct 1no. ICT center with facilities	1no. ICT center constructed	Literacy in ICT increase	To provide ICT hub for basic schools students.
6. Construct 1no. ICT center with facilities	1no. ICT center constructed	Literacy in ICT increase	To provide ICT hub for basic schools students.
7. Extend electricity to 5 public basic schools	Electricity extended to 5 public schools	Teaching and learning improved	To progressively extend electricity to all public basic schools.

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
8. Routine maintenance of public school buildings	Frequent maintenance of public schools.	Quality of school buildings is maintained.	To ensure culture of maintenance is institutionalized.
ii. Social			
1. Extend water to under serviced communities	Water extended to communities.	Communities with access to portable Water increased.	To eradicate the use of unapproved source drinking water
2. Extend electricity to under serviced communities	Electricity extended to underserved communities.	Standard of living is improved.	To facilitate socio-economic development of communities
ADMINISTRATION			
1. Complete 3-storey office complex:- Phase II	Phase II of Office complex completed	Local level governance delivery improved.	To house all decentralized departments for effective service delivery.
2. Rehabilitate 3no. staff residential accommodations	3no. residential accommodation rehabilitated.	Staff work output improved	To ensure culture of maintenance
3. Construct 1no. Municipal Judge's Bungalow	1no. Municipal Judge's bungalow constructed	Legal service decentralized	To provide accommodation to complement the new Municipal High Court under construction
4. Complete 2-storey residential accommodation for MCE	2-storey residential accommodation constructed	Local level governance delivery improved.	To replace the old and dilapidated MCE's colonial resident.
5. Construct 1no. Staff Bungalow for MCD	1no. staff bungalow constructed for MCD	Staff work out put improved	To progressively provide accommodation for core staff.

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
6. Construct 1no. staff Bungalow for MFO	1no. staff bungalow constructed for MFO	Staff work out put improved	To progressively provide accommodation for core staff.
7. Furnish MCE's Residence	MCE's residence furnished	Local governance improved	To provide furniture for the new residency.
8. Procure office equipment and other logistics for offices	Office equipment procured	Work output increased	To ensure all decentralized offices are equipped.
9. Maintenance of ICT and networking facility	ICT facility in central Administration maintained	Continuous service supply	To ensure efficiency of staff
10. Purchase furniture and fittings			
11. Routine maintenance of offices and residential buildings	Routine maintenance of ICT facilities	Work output increased	To ensure culture of maintenance
12. Procure office equipment	Furniture and fittings procured	Work output increased	To replace old and un-used equipment
13. Provision for Participatory Monitoring and Evaluation/Contingency	Frequent monitoring of development programmes and projects	Quality assurance of progammes and projects	To ensure efficiency and effectiveness of contract delivery
14. Provision for Contingency			
15. Provide counterpart funding for SRWSP (DWSA)	Counterpart fund provided for donor support projects	Donor support project completed on schedule	To ensure timely completion of donor support projects
16. Provide counterpart fund for SPGE (LED)	Counterpart fund provided for donor support projects	Donor support project completed on schedule	To ensure timely completion of donor support projects
17. provision for other capital expenditure	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
18. Provide fuel sanitation activities	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
19. Organize 4 meet the people sessions	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
20. Provide support for national events	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
21. Facilitate the implementation of GSFP	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
22. Provide support for People Living With Disabilities	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
23. Provide capacity building for Staff	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
24. Provide support for fumigation and sanitation activities	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
25. Running/operational cost for official vehicles	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
26. Provide logistical support for Town and Country Planning Dept.	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
27. Provide night allowance for official assignments	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
28. Provide Travel and transport for official trips	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
29. Provision for running cost for sanitation vehicles	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
30. Provision for electricity charges	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
31. Provision for water charges	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
32. Provision for postal charges	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
33. Provision for telephone charges	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
34. Provision for office facilities and sanitation services	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
35. Procurement of stationery	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
36. Provision for accommodation and rentals	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
37. Provision for printing and publications.	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
38. Provision for plant and equipment rentals.	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
39. Provision for training and workshops	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
40. Provision for library and periodicals	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
41. Provision for Bank charges	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
42. Provision for maintenance of office equipment	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
43. Provision for routine maintenance of office equipment	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
44. Provision for the routine maintenance office furniture and fittings	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
45. Provision for the routine maintenance office buildings	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
46. Provision for the routine maintenance markets and lorry parks.	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
47. Provision for the routine maintenance street lights	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
48. Provision for entertainments	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
49. Provision for protocol	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
50. Provision for parks and gardens	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
51. Provision for contribution to NALAG	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
52. Provision for disaster prevention, management/relief	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
53. Provision for public education/literacy	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
54. Provision for revenue campaign	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
55. Provision for cultural programmes	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
56. Provision for Traditional Authorities	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
57. Provision for refund and medical expenses	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
58. Provision for Assembly meetings sitting allowances	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
59. Provision for lunch for Assembly meetings	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
60. Provision for the purchase of value books.	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
61. Provision for maintenance of Day care centers	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
62. Provision for ceremonial functions	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
63. Provision for protective uniforms and clothing	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
64. Provision for publication and advertisement	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
65. Provision for data collection	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
66. Provision for	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
67. Provision for legal and professional fees	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
68. Provision for the acquisition of lands	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
69. Provision for the upkeep of residency	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
70. Provision for sponsorship	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
71. Provision for the promotion of sports	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
72. Provision for the district/national level elections	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
Provision for the Computer and accessories/ICT	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
73. Provision for the EX-Gratia for Assembly members	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
74. Provision for the Best Worker award	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
75. Provision for the Compensation for injury	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
76. Allocation for Subversion	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
77. Provision for the Donations	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
78. Provision for the Independent celebration	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
79. Provision for the other general expenses	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
80. Provision for th Expand water services in the Municipality	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
81. Provision for the Extend electricity in the Municipality	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
82. Provision for the Extend Telecom/ICT facilities	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
83. Provision for the procure furniture	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
84. Provision for maintain roads in the Municipality	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
85. Provision for upgrade lorry parks and markets	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
86. Provision for the rehabilitate office and residential buildings	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
87. Provision for the maintenance of school buildings	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
88. Provision for the maintenance of slaughter slabs	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
89. Provision for the celebrate farmers day	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
90. Provision for the valuation of properties	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
91. Provision for the purchase of office equipment	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
92. Provision for the procure sanitation tools and equipment	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
93. Provision for the provide support for security	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
94. Provision for the other	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
95. Provision for the maintenance of Sanitation vehicles	Release of funds for recurrent expenditure.	Efficient service delivery for development of the citizens	To facilitate efficient and effective socio-economic development
ECONOMIC SECTOR etc.			
1.Support the construction of a market complex	Market complex constructed	To improve revenue generation	To provide a one-stop shopping center.
2.Undertake valuation of all properties	Property valuation completed	To improve revenue generation	To ensure all houses are numbered for revenue data-based
3. Construction of light industrial park	Light industrial park constructed	Mechanics and Artisans activities are co-ordinated	To centralized all mechanics and Artisans
i.			
Transport			
1.Routine maintenance of road network	Municipal road network rehabilitated	To improve road network	To ensure routine maintenance
2.Upgrade lorry parks and markets	Lorry parks market upgraded	To improve revenue generation	To encourage participation by lorry Owners and Traders
3.Routine maintenance of road network (40.15 km of feeder Rds)	Municipal road network rehabilitated	To improve road network	To ensure routine maintenance
Environmental			
i.			
Sanitation			
1. Acquire and develop land/site for the treatment and disposal of	Land acquired for waste disposal	To ensure proper waste collection and disposal	To improve sanitation services

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
solid and liquid waste			
2. Construct 1no. 12 seater WC toilet	1no. 12 seater WC constructed	Access to sanitation increased	To improve sanitation services
3. Construct 1no. 12 seater WC toilet	1no. 12 seater WC constructed	Access to sanitation increased	To improve sanitation services
4. Complete Ghana @ 50 anniversary toilet with other facilities	Ghana @50 universe toilet completed	Access to sanitation increased	To improve sanitation services
5. Procure 5no. Waste containers	1no. 12 seater WC constructed	Access to sanitation increased	To improve sanitation services
6. Procure 150no. waste collection bins	5no. waste containers procured	Access to sanitation increased	To improve sanitation services
7. Routine maintenance of slaughter slabs	Slaughter slab maintained	Access to sanitation increased	To improve hygiene in meat handling
8. Construction of 1no. Slaughter house/Abattoir	1no. slaughter house constructed	Access to sanitation increased	To improve hygiene in meat handling
9. Procure sanitation tools and equipment	Sanitation tools and equipment procured	Access to sanitation increased	
10. Construction Bio-digester for liquid waste	Bio-digester construct	Access to sanitation increased	To ensure scientific liquid waste disposal
11. Procure 5no. 10ms waste containers	5no. 10m ³ waste container	Access to sanitation increased	To improve sanitation services
12. Procure consultancy service for the design and supervision for the construction of Bio-digester.	Consultancy services procured for the design and supervision for the construction of bio-digester	Access to sanitation increased	To ensure scientific liquid waste disposal

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
Rehabilitate sanitation truck	1no. refuse truck rehabilitated	Regular waste collection improved	To ensure timely collection of refuse
ii. Health			
1. Construct 1no. CHPS compound	1no. CHPS compound constructed	Access to health services improved	To provide adolescent and reproductive services to communities
2. Construct 1no. CHPS compound	1no. CHPS compound constructed	Access to health services improved	To provide adolescent and reproductive services to communities

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTIONS

Table 12: REVENUE PROJECTIONS

	2013	2014	2015
INTERNALLY GENERATED REVENUE	315,195.00		
GOG TRANSFERS	4,468,899.00		
COMPENSATION	1,359,859.00		
GOODS AND SERVICES	1,827,016.00		
ASSETS	2,488,310.00		
DACF	789,072.00		
DDF	296,971.00		
UDG	274,036.00		
OTHERS DONOR FUNDS	892,091.00		
TOTAL	5,675,185.00		

Table 13: EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	1,359,859.00		
GOODS AND SERVICES	1,827,016.00		
ASSETS	2,488,310.00		
TOTAL	5,675,185.00		

Table 14: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Name of Department	List of Project	Amount	Commencement Certification No.
Central administration	Construct 1no. 12 seater WC toilet	42,901.20	
	Construct 1no. 12 seater WC toilet	37,768.36	
	Complete Ghana @ 50 anniversary toilet with other facilities	27,608.31	
	Complete 3 storey office complex: Phase II	150,000.00	
	Complete 2-storey residential accommodation for MCE	20,921.93	
	Rehabilitate Refuse Truck	20,001.00	
	Construct 1no. Staff Bungalow for MCD	142,592.07	
	Construct 1no. staff Bungalow for MFO	139,777.99	
Education	Construct 9no. 6-unit classroom block with ancillary facilities	939,101.80	
	Construct 1no. 3-unit classroom block at MA JHS	73,211.49	
	Construct 1no. ICT center with facilities	95,666.98	
	Construct 1no. ICT center with facilities	74,987.14	
Total		1,764,538.27	

Table 15: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
A// Social							
1. Construct 1no. 12 seater WC toilet			0.00	42,901.20	0.00	0.00	42,901.20
2. Construct 1no. 12 seater WC toilet	0.00		37,768.36	0.00	0.00	0.00	37,768.36
3. Complete Ghana @ 50 anniversary toilet with other facilities	0.00		27,608.31	0.00	0.00	0.00	27,608.31
4. Construction of Bio-Digester for liquid waste treatment	0.00		0.00	0.00	84,459.58	0.00	84,459.58
5. Procure 5no. 10M ³ Waste containers	0.00		0.00	0.00	35,000.00	0.00	35,000.00
6. Procure consultancy services for the design and supervision for the construction of Bio-Digester	0.00		0.00	0.00	21,450.00	0.00	21,450.00
7. Procure 150no. waste collection bins	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00
8. Acquire and develop land/site for the treatment and disposal of solid and liquid waste	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
9. Expand water services to under serviced communities in the Municipality	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
10. Extend electricity to under serviced communities in the Municipality	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11. Extend Telecom/ICT facilities	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
12. Routine maintenance of public school buildings	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
13. Procure sanitation tools and equipment	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget
14 Construct 1no. ICT center with facilities	0.00	95,666.97	0.00	0.00	0.00	0.00	95,666.97
15. Construct 1no. ICT center with facilities	0.00	0.00	74,987.14	0.00	0.00	0.00	74,987.14
16. Construct 9no. 6 unit classroom blocks with ancillary facilities	0.00	939,101.80	0.00	0.00	0.00	0.00	939,101.80
17. Complete 1no. MA JHS 3 unit classroom block	0.00	0.00	72,111.49	0.00	0.00	0.00	72,111.49
18. Provide disability friendly facilities for 5 public basic schools	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
19. Procure 520 pieces of school furniture for 6 public basic schools	0.00	0.00	32,250.00	0.00	0.00	0.00	32,250.00
20. Support education sports and culture	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
21. Extend electricity to 5 public basic schools	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
22. Construct 1no. CHPS compound	0.00	0.00	53,205.20	0.00	0.00	0.00	53,205.20
23. Procure furniture (Assorted) for CHPS compound	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
24. Support for NID programmes	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
25. Support for malaria control programme	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
26. Support HIV/AIDs and other infectious diseases	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
27. Support the production of certified seeds	0.00	0.00	0.00	0.00	0.00	0.00	-
28. Organize training for 100 FBOs in improved agriculture technologies	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget
29. Conduct 4 Farmer field Schools for 30 Block Farmers	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
30. Organize Farmers Day celebration	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00
31. Organize capacity building workshops for Farmers on the use of improve technologies	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
32. Training for Farmer groups on the effective application of chemicals	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
33. Provide logistical needs for Dept. of Agriculture	0.00	15,320.00	0.00	0.00	0.00	0.00	22,320.00
34. Dissemination extension information through Livestock FBOs	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
35. Provide funds for running cost and maintenance of official vehicles	0.00	5,487.00	0.00	0.00	0.00	0.00	6,000.00
36. Establish formal platform for private and Civil Society engagement with MOFA	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
37. Train and resource extension staff in the post harvest handling technologies	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
38. Provide regular market information to improve distribution of food staff	0.00	40.00	0.00	0.00	0.00	0.00	4,000.00
39. Conduct establishment survey on Fisheries	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
49. Renovate and furnish office building	0.00	1,000.00	0.00	0.00	0.00	20,512.00	20,512.00
50. Purchase office plants and equipments.	0.00	1,000.00	0.00	0.00	0.00	13,265.00	13,265.00
Sub-Totals	7,000.00	1,151,089	347,930.50	42,901.20	140,909.58	33,777.00	1,689,830

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget
B// Economic							
1. Construction of light industrial park	0.00	0.00	0.00	0.00	52,391.42	0.00	52,391.42
2. Rehabilitate access roads in the Municipality	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00
3. Support the construction of a market complex at Winneba junction	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
4. Rehabilitate Refuse Truck	0.00	0.00		11,699.94	0.00	0.00	11,699.94
5. Routine maintenance of road network (40.15 km of feeder roads)	0.00	103,025	0.00	0.00	0.00	0.00	103,025.00
6. provide logistical support for Works Department	0.00	1,500	0.00	0.00	0.00	0.00	1,500.00
7. Provide logistical support for Co-operatives	0.00	500.00	0.00	0.00	0.00	0.00	500.00
8. Upgrade lorry parks and markets	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
9. Construction of 1no. Slaughter house/Abattoir	0.00	0.00	0.00	0.00	58,000.00	0.00	58,000.00
10. Provision for the maintenance of slaughter slabs	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
11. Construct 4.5km storm drain at Zion School.	0.00	1,948,534.00	0.00	0.00	0.00	0.00	0.00
Sub-totals	3,000.00	2,053,559.00	30,000.00	11,699.94	0.00	0.00	0.00
C// Administration (etc.)							
1. Complete 3-storey office complex:- Phase II	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00
2. Rehabilitate 3no staff residential accommodations at Low Cost	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00
3. Construct 1no. Municipal Judge's Bungalow at Domeabra	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget
4. Complete 2-storey residential accommodation for MCE at Winneba	0.00	0.00	20,921.93	0.00	0.00	0.00	20,921.93
5. Construct 1no. Staff Bungalow for MCD at Winneba	0.00	0.00	0.00	122,592.07	0.00	0.00	122,592.07
6. Construct 1no. staff Bungalow for MFO at Winneba	0.00	0.00	0.00	119,777.99	0.00	0.00	119,777.99
6. Construct 4.5km storm drain at Zion School- Winneba	0.00	1,948,534.00	0.00	0.00	0.00	0.00	0.00
7. Furnish MCE's Residence at Winneba	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00
8. Procure office equipment and other logistics for the offices	10,000.00	0.00	10,000.00	0.00	0.00	0.00	20,000.00
9. Conduct quarterly for Participatory Monitoring and Evaluation/Contingency	0.00	0.00	0.00	0.00	22,735.00	0.00	22,735.00
10. Provide counterpart funding for SRWSP (DWSA)	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
11. Provide counterpart fund for SPGE (LED)	0.00	0.00	25,220.00	0.00	0.00	0.00	25,220.00
12. Provide support for National events	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00
13. Provision for Contingency	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00
14. Provide support for fumigation and sanitation activities		224,000.00	0.00	0.00	0.00	0.00	224,000.00
15. Facilitate the implementation of GSFP	0.00	369,623.00	0.00	0.00	0.00	0.00	369,623.00
16. Provide support for People Living With Disabilities	0.00	70,397.00	0.00	0.00	0.00	0.00	70,397.00
17. Routine maintenance of roads in the Municipality	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget
18. Provision for the purchase of office equipment	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
19. Maintenance of ICT and networking facility	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
20. Provide logistical support for Social Welfare & Community Dev't Dept.	0.00	1,471.00	0.00	0.00	0.00	0.00	1,471.00
21. Provide fuel sanitation activities	10,000.00	0.00	15,000.00	0.00	0.00	0.00	25,000.00
22. Routine maintenance of Sanitation vehicles	20,000.00	0.00	15,000.00	0.00	0.00	0.00	35,000.00
23. Organize in-service capacity building for Staff	42,720.00	0.00	0.00	0.00	0.00	0.00	42,720.00
28. Rehabilitate 2 official vehicles	0.00		20,000.00	0.00	0.00	0.00	20,000.00
24. Running/operational cost for official vehicles	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
25. Provision for maintenance of official vehicles	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
26. Provision for electricity charges	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
27. Provision for postal charges	300.00	0.00	0.00	0.00	0.00	0.00	300.00
28. Provision for telephone charges	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
29. Provision for water charges	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
30. Provision for office facilities and sanitation services	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
31. Procurement of stationery	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00
32. Provision for printing and publications.	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget
33. Provision for accommodation and rentals	7,200.00	0.00	0.00	0.00	0.00	0.00	7,200.00
34. Provision for plant and equipment rentals.	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
35. Provision for training and workshops	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
36. Provision for library and periodicals	4,640.00	0.00	0.00	0.00	0.00	0.00	4,640.00
37. Provision for routine maintenance of office equipment	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
38. Provision for the routine maintenance office furniture and fittings	500.00	0.00	0.00	0.00	0.00	0.00	500.00
39. Provision for Bank charges	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
40. Provision for routine maintenance of office buildings	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
41. Provision for the routine maintenance markets and lorry parks.	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
42. Provision for the routine maintenance street lights	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
43. Provision for entertainments	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
44. Provision for protocol	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
45. Provision for parks and gardens	500.00	0.00	0.00	0.00	0.00	0.00	500.00
46. Provision for contribution to NALAG	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
47. Provision for disaster prevention, management/relief	1,000.00		10,000.00	0.00	0.00	0.00	11,000.00

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget
48. Provision for public education/literacy	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
49. Provision for Revenue campaign	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
50. Provision for cultural programmes	500.00	0.00	0.00	0.00	0.00	0.00	500.00
51. Provision for Traditional Authorities	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
52. Provision for refund of medical expenses	500.00	0.00	0.00	0.00	0.00	0.00	500.00
53. Provision for lunch for Assembly meetings	4,720.00	0.00	0.00	0.00	0.00	0.00	4,720.00
54. Provision for the purchase of value books.	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
55. Provision for maintenance of Day care centers	500.00	0.00	0.00	0.00	0.00	0.00	500.00
56. Provision for ceremonial functions	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
57. Provision for data collection	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
58. Provision for legal and professional fees	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
59. Provision for the acquisition of lands	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
60. Provision for protective uniforms and clothing	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
61. Provision for publication and advertisement	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
62. Provision for the upkeep of residency	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
63. Provision for sponsorship	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget
64. Provision for the promotion of sports	500.00	0.00	0.00	0.00	0.00	0.00	500.00
65. Provision for the district/national level elections	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
66. Provision for the purchase of Computer and accessories/ICT	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
67. Provision for the EX-Gratia for Assembly members	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
68. Provision for Best Worker award	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
79. Provision for the Compensation of injury	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
80. Subversion allocation	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
81. Allocation for Donations	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
82. Provision for Independent Day celebration	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
83. Provision for other general expenses	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
84. Provision for the procurement of furniture	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
85. Routine maintenance of offices and residential buildings	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
86. Provision for the celebrate farmers day	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
87. Support for health programmes	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
88. Provision for the valuation of properties	4,200.00	0.00	0.00	0.00	0.00	0.00	4,200.00

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget
89. Provide support for security	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
90. Provide logistical support for Physical Planning Dept.	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
91. Provision for the other general expenses	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Sub-Total	305,085	767,491	411,141	242,370.	22,735.	0.00	1,751,018
Grand -Total= A+B+C	315,085	3,966,244	789,072	296,971	274,036	33,777.00	5,675,185.00

CHALLENGES AND CONSTRAINTS

- High incidence of armed robbery and related crimes
- Chieftaincy and land disputes which pose a threat to general security.
- Haphazard infrastructure development/non compliance to lay down schemes.
- Low IGF Mobilisation
- Delay in release of funds for plan implementation
- Inadequate accommodation for staff.
- High out migration of the youth
- Absence of Zonal Councils
- Low water and Sanitation coverage
- Poor functioning of sub-structures
- Inadequate logistics for decentralized departments to offer effective service delivery.
- Inadequate personnel and infrastructure for inclusive for special education.
- Untimely releases of funds for effective and timely delivery of services.

JUSTIFICATIONS

Education

23. The Assembly in the year 2013 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

24. 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

25. 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.

Revenue Generation

26. 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

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

Street Light

28. Street lighting in Municipality will be improved and electricity supply will be extended to newly developing areas/communities that are not connected to the national grid

Accelerated Modernization of Agriculture

29. 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

30. 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 AND THE WAY FORWARD

31. Below is a summary of some of the strategies that will be carried out in 2013;
- Strengthen MPCU for effective Monitoring and Evaluation.
 - Expansion of educational infrastructure.
 - Promotion of enrolment drives using female role models.
 - Provision of teaching and learning materials.
 - Sponsorship for teacher trainees.
 - Provision of incentive package for hard working teachers.
 - Improvement in Health infrastructure.
 - Provision of household VIP latrines, public and institutional toilet facilities.
 - Replacement of pan-latrines with household VIP toilets
 - Provision of refuse containers for selected communities and refuse disposal points.
 - Improving the infrastructural and institutional capacity of the Assembly and other decentralized structures.
 - Establish and strengthening of the Zonal/Urban Councils.
 - Capacity building of members of the Urban/Zonal Councils.
 - Provision of logistics to the sub-structures.
 - Reactivation and development of major sources of revenue.
 - Introduction of more efficient revenue collection measures.
 - Encouraging grassroots participation in revenue mobilization.
 - Reducing revenue leakages.
 - Promotion of constant interaction among the various stakeholders in the decentralized development process.
 - Extension of electricity to more communities.

Table 16: SUMMARY OF 2013 MMDA BUDGETS

DEPARTMENT	GOODS AND SERVICE	ASSETS	COMPENSATION	TOTAL	FUNDING			
					GOG (compensation, goods and services and assets)	DDF	UDG	Others Donors
Central Administration	1,377,213.00	1,051,341.00	695,865.00	3,124,419.00	5,093,407.53	274,971.00	274,026.00	33,777.47
Finance								
Education Youth and Sports (Schedule 2)	5000.00	1,229,117.00	-	1,234,117.00				
Health (schedule2)	20,000.00	74,205.00	143,478.00	237,683.00				
Waste Management								
Agriculture	38,848.00	33,777.47	275,404.00	348,029.47				
Physical Planning	12,161.00	702.00	117,448.00	130,310.00				
Social Welfare & Community Development	14,206.00		39,564.00	53,770.00				
Natural Resources Conservation								
Works	16,984.00	80,839.00	137,530.00	235,354.00				
Trade Industry & Tourism	500.00		6,605.00	7,105.00				
Budget and Rating								
Legal								
Transport								
Disaster Prevention	10,000.00	-	-	10,000.00				
Urban Roads								
Birth and Death								
TOTALS	1,828,016.00	2,487,310.00	1,359,859.00	5,675,185.00				

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	1,415,894		
0102 1. Improve fiscal resource mobilization	5,250,933	0		
0301 1. Improve agricultural productivity	0	70,625		
0301 6. Promote fisheries development for food security and income	0	1,000		
0308 1. Manage waste, reduce pollution and noise	0	307,887		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	20,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	12,363		
0601 1. Increase equitable access to and participation in education at all levels	0	1,058,463		
0601 2. Improve quality of teaching and learning	0	175,654		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	85,205		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
0611 1. Promote effective child development in all communities, especially deprived areas	0	6,439		
0701 4. Encourage Public-Private Participation in socio-economic development	0	130,391		
0702 1. Ensure effective implementation of the Local Government Service Act	0	2,126,703		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	424,252	0		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	244,560		
Grand Total ¢	5,675,185	5,675,185	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>Efutu - Winneba</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	100,200.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	100,200.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,250,932.60
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,250,932.60
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	324,052.40
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	122,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	177,552.40
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	14,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	10,500.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	5,675,185.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**

Revenue Item	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Efutu - Winneba					
Taxes	0.00	100,200.00	110,200.00	120,200.00	330,600.00
11 Taxes on property	0.00	100,200.00	110,200.00	120,200.00	330,600.00
Grants	0.00	5,250,932.60	5,250,932.60	5,250,932.60	15,752,797.80
13 From other general government units	0.00	5,250,932.60	5,250,932.60	5,250,932.60	15,752,797.80
Other revenue	0.00	324,052.40	336,102.40	345,305.40	1,005,460.20
14 Property income [GFS]	0.00	122,000.00	127,930.00	132,100.00	382,030.00
14 Sales of goods and services	0.00	177,552.40	183,672.40	188,705.40	549,930.20
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	10,500.00	10,500.00	10,500.00	31,500.00
Grand Total	0.00	5,675,185.00	5,697,235.00	5,716,438.00	17,088,858.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
195 01 01 000 24				
Central Administration, Administration (Assembly Office),	5,675,185.00	0.00	0.00	0.00
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Revenue base increased through GOG and Donor transferes to the Assembly				
From other general government units	5,250,932.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,359,859.00	0.00	0.00	0.00
1331002 DACF - Assembly	70,397.00	0.00	0.00	0.00
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	246,117.00	0.00	0.00	0.00
1331005 HIPC		0.00	0.00	0.00
1331006 Sanitation Fund	224,000.00	0.00	0.00	0.00
1331007 National Youth Employment		0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	396,310.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	1,368,400.60	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1331011 Support Transfers-stool land revenues	0.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	789,072.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	30,000.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	103,050.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	296,971.00	0.00	0.00	0.00
1332005 UDG transfer-capital development projects	274,036.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	0.00	0.00	0.00	0.00
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Incaese Internally Generated Fund (IGF) by 15%				
Taxes on property	100,200.00	0.00	0.00	0.00
1131001 Basic Rates	200.00	0.00	0.00	0.00
1131002 Property Rates	100,000.00	0.00	0.00	0.00
Property income [GFS]	122,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	7,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	69,000.00	0.00	0.00	0.00
1415011 Other Investment Income	24,200.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	21,300.00	0.00	0.00	0.00
Sales of goods and services	177,552.40	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	10,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,400.00	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	2,447.40	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422013 Sand and Stone Conts. 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	1,350.00	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
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	3,460.00	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	300.00	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	300.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	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	15,100.00	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	1,320.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,250.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,400.00	0.00	0.00	0.00
1423017 Conservancy	9,750.00	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	10,500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	10,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Grand Total	5,675,185.00	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		Total	5,675,185.00			
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	100,000.00	2,500	2,750	3,000	
From other general government units						
1331001 GOG Compensation	1,359,859.00	1,359,859.00	1	1	1	
1331002 DACF Transfer (PWD)	70,397.00	70,397.00	1	1	1	
1331003 DACF-MPs	50,000.00	50,000.00	1	1	1	
1331004 Ceded Revenue	246,117.00	246,117.00	1	1	1	
1331005 HIPC			1	1	1	
1331006 Sanitation fund	224,000.00	224,000.00	1	1	1	
1331007 NYEP			1	1	1	
1331008 Other Donor Support Projects	396,310.00	396,310.00	1	1	1	
1331009 Other GOG Recurent Transfer	1,368,400.60	1,368,400.60	1	1	1	
1331010 DDF	42,720.00	42,720.00	1	1	1	
1331011 GOG Shared Revenue	0.00	0.00	1	1	1	
1332001 DACF Capital Development Transfer	789,072.00	789,072.00	1	1	1	
1332002 DACF MP Capital Development	30,000.00	30,000.00	1	1	1	
1332003 Other GOG Asset Transfer	103,050.00	103,050.00	1	1	1	
1332004 DDF Capital Development	296,971.00	296,971.00	1	1	1	
1332005 UDG Capital Development	274,036.00	274,036.00	1	1	1	
1332006 Donor funded capital development projects	0.00	0.00	1	1	1	
Property income [GFS]						
1412007 Building Permit Fees	176.00	44,000.00	250	280	300	
1412004 Building Permit jackets	30.00	7,500.00	250	255	260	
1412007 Submission of building plans	100.00	25,000.00	250	255	260	
1415012 Market Rent (Stores and Sheds)	2.00	3,300.00	1,650	1,650	1,650	
1415012 Rent (Staff Accommodation)	30.00	18,000.00	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	200.00	1,000.00	5	5	5	
Sales of goods and services						
1423001 Market Tolls	0.20	15,100.00	75,500	75,600	75,650	
1423017 Public Toilets	50.00	9,750.00	195	196	197	
1423011 Marriage certificates	10.00	1,250.00	125	130	130	
1423007 Livestock Pounds	12.00	1,320.00	110	115	120	
1423018 Lorry Parks	0.40	26,000.00	65,000	65,000	65,000	
1423004 Poultry Farmers	20.00	200.00	10	15	20	
1422017 Hotels	200.00	2,800.00	14	20	22	
1422020 Hostels	100.00	9,000.00	90	95	98	
1422005 Chop Bars	30.00	1,500.00	50	60	70	
1422005 Restaurants	60.00	900.00	15	18	20	
1422002 Herbalist	30.00	300.00	10	12	15	
1422009 Bakers	10.00	400.00	40	40	40	
1422011 Refregator Repairs	20.00	120.00	6	6	6	
1422011 Carpenters	15.00	675.00	45	45	45	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422022 Canopies/Chairs Rentals	20.00	400.00	20	25	28
1422003 Hawkers	5.00	10,000.00	2,000	2,100	2,200
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/Embosement)	4.00	2,600.00	650	650	650
1422038 Hair Dressers/Barbers	10.00	2,500.00	250	250	250
1422015 Petroleum Products	200.00	1,400.00	7	7	7
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	30.00	300.00	10	10	10
1422061 Susu/Money Lenders	30.00	300.00	10	10	10
1422011 Funiral Undertakers	70.00	700.00	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	30.00	1,350.00	45	45	45
1422031 Truck/Wheelcart	5.00	100.00	20	20	20
1422011 News Paper Vendors	10.00	50.00	5	5	5
1422067 Beer Bars/Liquor Distributers	20.00	5,000.00	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/Slauter 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

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1422021 Pure Water Munufactures	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	160	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	20.00	5,000.00	250	250	250
1450010 Interest on Deposite	500.00	500.00	1	1	1
1450010 Unspecified Receipts	5,000.00	5,000.00	1	1	1
<i>Grand Total</i>		5,675,185.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Efutu Municipal - Winneba		1,440,917	3,314,288	315,195	254,070	350,715	5,675,185
01 Central Administration		1,158,364	1,374,250	315,195	254,070	316,937	3,418,816
01 Administration (Assembly Office)		1,158,364	1,374,250	315,195	254,070	316,937	3,418,816
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		199,349	1,034,769	0	0	0	1,234,117
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		199,349	1,034,769	0	0	0	1,234,117
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		73,205	165,478	0	0	0	238,683
01 Office of District Medical Officer of Health		73,205	22,000	0	0	0	95,205
02 Environmental Health Unit		0	143,478	0	0	0	143,478
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		0	313,252	0	0	33,777	347,029
00		0	313,252	0	0	33,777	347,029
07 Physical Planning		0	130,310	0	0	0	130,310
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	95,575	0	0	0	95,575
03 Parks and Gardens		0	34,735	0	0	0	34,735
08 Social Welfare & Community Development		0	53,770	0	0	0	53,770
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	16,426	0	0	0	16,426
03 Community Development		0	37,344	0	0	0	37,344
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	235,354	0	0	0	235,354
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	110,284	0	0	0	110,284
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	114,704	0	0	0	114,704
05 Rural Housing		0	10,365	0	0	0	10,365
11 Trade, Industry and Tourism		0	7,105	0	0	0	7,105
01 Office of Departmental Head		0	6,605	0	0	0	6,605
02 Trade		0	500	0	0	0	500
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		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
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¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	64,342	3,019,891	3,033,344	3,034,940	656,326	9,744,501
0 Compensation of Employees	0	1,345,259	1,358,711	1,358,711	0	4,062,682
000 Compensation of Employees	0	1,345,259	1,358,711	1,358,711	0	4,062,682
0000 Compensation of Employees	0	1,345,259	1,358,711	1,358,711	0	4,062,682
Compensation of employees [GFS]	0	1,345,259	1,358,711	1,358,711	0	4,062,682
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	52,848	52,848	38,226	38,226	182,148
301 1. Accelerated Modernization of Agriculture	0	37,848	37,848	38,226	38,226	152,148
0301 1. Improve agricultural productivity	0	36,848	36,848	37,216	37,216	148,128
Use of goods and services	0	36,848	36,848	37,216	37,216	148,128
0301 6. Promote fisheries development for food security and income	0	1,000	1,000	1,010	1,010	4,020
Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
308 7. Waste Management, Pollution and Noise Reduction	0	15,000	15,000	0	0	30,000
0308 1. Manage waste, reduce pollution and noise	0	15,000	15,000	0	0	30,000
Non Financial Assets	0	15,000	15,000	0	0	30,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	12,363	12,363	12,486	11,777	48,989
506 6. Human Settlements Development	0	12,363	12,363	12,486	11,777	48,989
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	12,363	12,363	12,486	11,777	48,989
Use of goods and services	0	11,661	11,661	11,777	11,777	46,875
Non Financial Assets	0	702	702	709	0	2,114

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,063,208	1,063,208	1,073,840	125,347	3,325,603
601	1. Education	0	1,034,769	1,034,769	1,045,117	96,624	3,211,278
0601	1. Increase equitable access to and participation in education at all levels	0	939,102	939,102	948,493	0	2,826,697
	Non Financial Assets	0	939,102	939,102	948,493	0	2,826,697
0601	2. Improve quality of teaching and learning	0	95,667	95,667	96,624	96,624	384,581
	Non Financial Assets	0	95,667	95,667	96,624	96,624	384,581
603	3. Health	0	22,000	22,000	22,220	22,220	88,440
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	22,000	22,000	22,220	22,220	88,440
	Non Financial Assets	0	22,000	22,000	22,220	22,220	88,440
611	11. Child Development and Protection	0	6,439	6,439	6,504	6,504	25,886
0611	1. Promote effective child development in all communities, especially deprived areas	0	6,439	6,439	6,504	6,504	25,886
	Use of goods and services	0	6,439	6,439	6,504	6,504	25,886
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	64,342	546,214	546,214	551,676	480,976	2,125,079
702	2. Local Governance and Decentralization	64,342	546,214	546,214	551,676	480,976	2,125,079
0702	1. Ensure effective implementation of the Local Government Service Act	64,342	546,214	546,214	551,676	480,976	2,125,079
	Use of goods and services	64,342	395,374	395,374	399,328	399,328	1,589,404
	Non Financial Assets	0	150,839	150,839	152,348	81,648	535,675
0702	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
Financing:IGF-Retained Sources		37,725	315,195	315,901	318,347	244,986	1,194,429
0	Compensation of Employees	7,078	70,635	71,341	71,341	0	213,318
000	Compensation of Employees	7,078	70,635	71,341	71,341	0	213,318
0000	Compensation of Employees	7,078	70,635	71,341	71,341	0	213,318
	Compensation of employees [GFS]	7,078	70,635	71,341	71,341	0	213,318

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	30,647	244,560	244,560	247,006	244,986	981,111
704	4. Public Policy Management	30,647	244,560	244,560	247,006	244,986	981,111
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	30,647	244,560	244,560	247,006	244,986	981,111
	Use of goods and services	23,836	148,360	148,360	149,844	147,824	594,387
	Social benefits [GFS]	0	1,500	1,500	1,515	1,515	6,030
	Other expense	6,811	67,000	67,000	67,670	67,670	269,340
	Non Financial Assets	0	27,700	27,700	27,977	27,977	111,354
Financing:CF (Assembly) Sources		126,679	1,440,917	1,440,917	1,182,749	1,056,277	5,120,861
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	107,377	107,377	78,546	78,546	371,845
308	7. Waste Management, Pollution and Noise Reduction	0	97,377	97,377	68,446	68,446	331,645
0308	1. Manage waste, reduce pollution and noise	0	97,377	97,377	68,446	68,446	331,645
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	67,377	67,377	38,146	38,146	211,045
311	10. Natural Disasters, Risks and Vulnerability	0	10,000	10,000	10,100	10,100	40,200
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	20,000	20,200	0	60,200
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	20,000	20,000	20,200	0	60,200
0501	2. Create and sustain an efficient transport system that meets user needs	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	2,131	272,554	272,554	94,137	94,137	733,382
601	1. Education	0	199,349	199,349	20,200	20,200	439,097
0601	1. Increase equitable access to and participation in education at all levels	0	119,361	119,361	15,150	15,150	269,023
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	114,361	114,361	10,100	10,100	248,923
0601	2. Improve quality of teaching and learning	0	79,987	79,987	5,050	5,050	170,074
	Non Financial Assets	0	79,987	79,987	5,050	5,050	170,074
603	3. Health	0	63,205	63,205	63,837	63,837	254,085
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	63,205	63,205	63,837	63,837	254,085
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	53,205	53,205	53,737	53,737	213,885
604	4. HIV, AIDS, STDs, and TB	2,131	10,000	10,000	10,100	10,100	40,200
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	2,131	10,000	10,000	10,100	10,100	40,200
		2,131	10,000	10,000	10,100	10,100	40,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	124,548	1,040,987	1,040,987	989,866	883,593	3,955,433
701	1. Deepening the Practice of Democracy and Institutional Reform	0	20,000	20,000	20,200	10,100	70,300
0701	4. Encourage Public-Private Participation in socio-economic development	0	20,000	20,000	20,200	10,100	70,300
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
702	2. Local Governance and Decentralization	124,548	1,020,987	1,020,987	969,666	873,493	3,885,133
0702	1. Ensure effective implementation of the Local Government Service Act	124,548	1,020,987	1,020,987	969,666	873,493	3,885,133
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
		119,507	649,845	649,845	656,343	656,343	2,612,377
	Non Financial Assets	5,041	326,142	326,142	267,872	171,700	1,091,856
Financing: DACF Central Sources		3,200	294,397	294,397	297,341	297,341	1,183,476

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	3,200	294,397	294,397	297,341	297,341	1,183,476
702	2. Local Governance and Decentralization	3,200	294,397	294,397	297,341	297,341	1,183,476
0702	1. Ensure effective implementation of the Local Government Service Act	3,200	294,397	294,397	297,341	297,341	1,183,476
		3,200	294,397	294,397	297,341	297,341	1,183,476
Financing:Pooled Sources		0	350,715	393,616	275,541	275,541	1,295,413
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	217,588	260,489	141,084	141,084	760,245
301	1. Accelerated Modernization of Agriculture	0	33,777	33,777	34,115	34,115	135,785
0301	1. Improve agricultural productivity	0	33,777	33,777	34,115	34,115	135,785
	Non Financial Assets	0	33,777	33,777	34,115	34,115	135,785
308	7. Waste Management, Pollution and Noise Reduction	0	183,811	226,712	106,969	106,969	624,460
0308	1. Manage waste, reduce pollution and noise	0	183,811	226,712	106,969	106,969	624,460
	Use of goods and services	0	21,450	21,450	21,665	21,665	86,229
	Non Financial Assets	0	162,361	205,262	85,304	85,304	538,231
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	133,126	133,126	134,458	134,458	535,168
701	1. Deepening the Practice of Democracy and Institutional Reform	0	110,391	110,391	111,495	111,495	443,774
0701	4. Encourage Public-Private Participation in socio-economic development	0	110,391	110,391	111,495	111,495	443,774
	Non Financial Assets	0	110,391	110,391	111,495	111,495	443,774
702	2. Local Governance and Decentralization	0	22,735	22,735	22,962	22,962	91,395
0702	1. Ensure effective implementation of the Local Government Service Act	0	22,735	22,735	22,962	22,962	91,395
	Use of goods and services	0	22,735	22,735	22,962	22,962	91,395
Financing:DDF Sources		0	254,070	254,070	132,793	132,793	773,725
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	11,700	11,700	11,817	11,817	47,034
308	7. Waste Management, Pollution and Noise Reduction	0	11,700	11,700	11,817	11,817	47,034
0308	1. Manage waste, reduce pollution and noise	0	11,700	11,700	11,817	11,817	47,034
	Use of goods and services	0	11,700	11,700	11,817	11,817	47,034

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	242,370	242,370	120,976	120,976	726,692
702	2. Local Governance and Decentralization	0	242,370	242,370	120,976	120,976	726,692
0702	1. Ensure effective implementation of the Local Government Service Act	0	242,370	242,370	120,976	120,976	726,692
	Non Financial Assets	0	242,370	242,370	120,976	120,976	726,692
Grand Total		231,946	5,675,185	5,732,245	5,241,711	2,663,264	19,312,405

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Efutu Municipal - Winneba						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		7,077.8	1,415,893.9	1,430,052.8	1,430,052.8	4,275,999.5
Sub total		7,077.8	1,415,893.9	1,430,052.8	1,430,052.8	4,275,999.5
10201 1. Improve fiscal resource mobilization						
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
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	36,847.7	36,847.7	37,216.1	110,911.5
31 Non Financial Assets		0.0	33,777.3	33,777.3	34,115.1	101,669.8
Sub total		0.0	70,625.0	70,625.0	71,331.3	212,581.3
30106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	63,149.9	63,149.9	63,781.4	190,081.3
31 Non Financial Assets		0.0	244,737.5	287,638.7	123,450.2	655,826.3
Sub total		0.0	307,887.4	350,788.6	187,231.7	845,907.6
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
30102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		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
30608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	11,660.5	11,660.5	11,777.1	35,098.1
31 Non Financial Assets		0.0	702.3	702.3	709.4	2,114.0
Sub total		0.0	12,362.8	12,362.8	12,486.5	37,212.1
30101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	1,053,463.3	1,053,463.3	958,592.9	3,065,519.5
Sub total		0.0	1,058,463.3	1,058,463.3	963,642.9	3,080,569.5
30102 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	175,654.1	175,654.1	101,673.6	452,981.9
Sub total		0.0	175,654.1	175,654.1	101,673.6	452,981.9
30301 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	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	75,205.2	75,205.2	75,957.3	226,367.7
Sub total		0.0	85,205.2	85,205.2	86,057.3	256,467.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		2,131.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		2,131.0	10,000.0	10,000.0	10,100.0	30,100.0
1101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	6,439.2	6,439.2	6,503.6	19,382.0
Sub total		0.0	6,439.2	6,439.2	6,503.6	19,382.0
0104 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	120,391.4	120,391.4	121,595.3	362,378.2
Sub total		0.0	130,391.4	130,391.4	131,695.3	392,478.2
0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		64,341.6	463,109.2	463,109.2	467,740.3	1,393,958.8
28 Other expense		122,707.1	944,242.0	944,242.0	953,684.4	2,842,168.4
31 Non Financial Assets		5,041.0	719,351.5	719,351.5	541,195.8	1,979,898.8
Sub total		192,089.7	2,126,702.7	2,126,702.7	1,962,620.6	6,216,026.0
0206 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
0402 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		23,836.4	148,360.0	148,360.0	149,843.6	446,563.6
27 Social benefits [GFS]		0.0	1,500.0	1,500.0	1,515.0	4,515.0
28 Other expense		6,811.0	67,000.0	67,000.0	67,670.0	201,670.0
31 Non Financial Assets		0.0	27,700.0	27,700.0	27,977.0	83,377.0
Sub total		30,647.4	244,560.0	244,560.0	247,005.6	736,125.6
Total		231,945.9	5,675,185.1	5,732,245.2	5,241,711.1	16,649,141.4

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Efutu Municipal - Winneba	231,946	231,946	231,946	5,675,185	5,732,245	5,241,711
Financing:Central GoG Sources	64,342	64,342	64,342	3,019,891	3,033,344	3,034,940
21 Compensation of employees [GFS]	0	0	0	1,345,259	1,358,711	1,358,711
211 Wages and Salaries	0	0	0	1,345,259	1,358,711	1,358,711
21110 Established Position	0	0	0	1,345,259	1,358,711	1,358,711
22 Use of goods and services	64,342	64,342	64,342	451,322	451,322	455,835
221 Use of goods and services	64,342	64,342	64,342	451,322	451,322	455,835
22101 Materials - Office Supplies	64,342	64,342	64,342	381,319	381,319	385,132
22105 Travel - Transport	0	0	0	27,368	27,368	27,641
22106 Repairs - Maintenance	0	0	0	8,889	8,889	8,978
22107 Training - Seminars - Conferences	0	0	0	8,040	8,040	8,120
22108 Consulting Services	0	0	0	19,706	19,706	19,903
22109 Special Services	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	1,223,311	1,223,311	1,220,394
311 Fixed Assets	0	0	0	1,221,608	1,221,608	1,218,674
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Non residential buildings	0	0	0	1,034,769	1,034,769	1,045,117
31113 Other structures	0	0	0	79,839	79,839	80,638
31122 Other machinery - equipment	0	0	0	15,000	15,000	0
31131 Infrastructure assets	0	0	0	22,000	22,000	22,220
312 Inventories	0	0	0	1,702	1,702	1,719
31221 Materials - supplies	0	0	0	702	702	709
31222 Work - progress	0	0	0	1,000	1,000	1,010
Financing:IGF-Retained Sources	37,725	37,725	37,725	315,195	315,901	318,347
21 Compensation of employees [GFS]	7,078	7,078	7,078	70,635	71,341	71,341
211 Wages and Salaries	6,641	6,641	6,641	65,635	66,291	66,291
21111 Non Established Position	4,006	4,006	4,006	21,943	22,163	22,163
21112 Other Allowances	2,635	2,635	2,635	43,692	44,129	44,129
212 Social Contributions	437	437	437	5,000	5,050	5,050
21210 National Insurance Contributions	437	437	437	5,000	5,050	5,050
22 Use of goods and services	23,836	23,836	23,836	148,360	148,360	149,844
221 Use of goods and services	23,836	23,836	23,836	148,360	148,360	149,844
22101 Materials - Office Supplies	1,393	1,393	1,393	19,000	19,000	19,190
22102 Utilities	0	0	0	8,300	8,300	8,383
22104 Rentals	2,050	2,050	2,050	8,200	8,200	8,282
22105 Travel - Transport	15,582	15,582	15,582	70,000	70,000	70,700
22106 Repairs - Maintenance	1,064	1,064	1,064	11,500	11,500	11,615
22107 Training - Seminars - Conferences	2,247	2,247	2,247	14,140	14,140	14,281
22108 Consulting Services	1,000	1,000	1,000	8,500	8,500	8,585
22109 Special Services	502	502	502	7,720	7,720	7,797
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	1,500	1,500	1,515
273 Employer social benefits	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits - Cash	0	0	0	1,500	1,500	1,515

Expenditure by Economic Classification and Source of Financing

In GH¢

		2011	2012		2013	2014	2015
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense		6,811	6,811	6,811	67,000	67,000	67,670
282	Miscellaneous other expense	6,811	6,811	6,811	67,000	67,000	67,670
28210	General Expenses	6,811	6,811	6,811	67,000	67,000	67,670
31 Non Financial Assets		0	0	0	27,700	27,700	27,977
311	Fixed Assets	0	0	0	19,000	19,000	19,190
31112	Non residential buildings	0	0	0	8,000	8,000	8,080
31113	Other structures	0	0	0	3,000	3,000	3,030
31122	Other machinery - equipment	0	0	0	6,000	6,000	6,060
31131	Infrastructure assets	0	0	0	2,000	2,000	2,020
312	Inventories	0	0	0	8,700	8,700	8,787
31221	Materials - supplies	0	0	0	2,000	2,000	2,020
31222	Work - progress	0	0	0	6,700	6,700	6,767
Financing:CF (Assembly) Sources		126,679	126,679	126,679	1,440,917	1,440,917	1,182,749
22 Use of goods and services		2,131	2,131	2,131	120,000	120,000	121,200
221	Use of goods and services	2,131	2,131	2,131	120,000	120,000	121,200
22101	Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105	Travel - Transport	0	0	0	30,000	30,000	30,300
22107	Training - Seminars - Conferences	2,131	2,131	2,131	30,000	30,000	30,300
22108	Consulting Services	0	0	0	20,000	20,000	20,200
22109	Special Services	0	0	0	25,000	25,000	25,250
28 Other expense		119,507	119,507	119,507	649,845	649,845	656,343
282	Miscellaneous other expense	119,507	119,507	119,507	649,845	649,845	656,343
28210	General Expenses	119,507	119,507	119,507	649,845	649,845	656,343
31 Non Financial Assets		5,041	5,041	5,041	671,072	671,072	405,205
311	Fixed Assets	0	0	0	274,227	274,227	172,905
31111	Dwellings	0	0	0	20,922	20,922	0
31112	Non residential buildings	0	0	0	125,317	125,317	53,737
31113	Other structures	0	0	0	67,768	67,768	68,446
31122	Other machinery - equipment	0	0	0	45,220	45,220	45,672
31131	Infrastructure assets	0	0	0	15,000	15,000	5,050
312	Inventories	5,041	5,041	5,041	396,845	396,845	232,300
31222	Work - progress	5,041	5,041	5,041	396,845	396,845	232,300
Financing:DACF Central Sources		3,200	3,200	3,200	294,397	294,397	297,341
28 Other expense		3,200	3,200	3,200	294,397	294,397	297,341
282	Miscellaneous other expense	3,200	3,200	3,200	294,397	294,397	297,341
28210	General Expenses	3,200	3,200	3,200	294,397	294,397	297,341
Financing:Pooled Sources		0	0	0	350,715	393,616	275,541
22 Use of goods and services		0	0	0	44,185	44,185	44,627
221	Use of goods and services	0	0	0	44,185	44,185	44,627
22101	Materials - Office Supplies	0	0	0	22,735	22,735	22,962
22108	Consulting Services	0	0	0	21,450	21,450	21,665

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	306,530	349,431	230,915
311 Fixed Assets	0	0	0	243,116	243,116	210,197
31111 Dwellings	0	0	0	52,391	52,391	52,915
31112 Non residential buildings	0	0	0	58,000	58,000	58,580
31122 Other machinery - equipment	0	0	0	48,265	48,265	13,398
31131 Infrastructure assets	0	0	0	84,460	84,460	85,304
312 Inventories	0	0	0	63,414	106,315	20,717
31222 Work - progress	0	0	0	63,414	106,315	20,717
Financing:DDF Sources	0	0	0	254,070	254,070	132,793
22 Use of goods and services	0	0	0	11,700	11,700	11,817
221 Use of goods and services	0	0	0	11,700	11,700	11,817
22105 Travel - Transport	0	0	0	11,700	11,700	11,817
31 Non Financial Assets	0	0	0	242,370	242,370	120,976
311 Fixed Assets	0	0	0	242,370	242,370	120,976
31111 Dwellings	0	0	0	242,370	242,370	120,976
Grand Total	231,946	231,946	231,946	5,675,185	5,732,245	5,241,711

**2013 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	1,345,259	1,221,167	1,894,383	4,460,808	70,635	216,860	27,700	315,195	294,397	0	0	0	0	55,885	548,900	604,785	5,380,788
Central Administration	625,230	1,104,468	508,519	2,238,217	70,635	216,860	27,700	315,195	294,397	0	0	0	0	55,885	515,122	571,007	3,124,419
Administration (Assembly Office)	625,230	1,104,468	508,519	2,238,217	70,635	216,860	27,700	315,195	294,397	0	0	0	0	55,885	515,122	571,007	3,124,419
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	5,000	1,229,117	1,234,117	0	0	0	0	0	0	0	0	0	0	0	0	1,234,117
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	5,000	1,229,117	1,234,117	0	0	0	0	0	0	0	0	0	0	0	0	1,234,117
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	143,478	20,000	75,205	238,683	0	0	0	0	0	0	0	0	0	0	0	0	238,683
Office of District Medical Officer of Health	0	20,000	75,205	95,205	0	0	0	0	0	0	0	0	0	0	0	0	95,205
Environmental Health Unit	143,478	0	0	143,478	0	0	0	0	0	0	0	0	0	0	0	0	143,478
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	275,404	37,848	0	313,252	0	0	0	0	0	0	0	0	0	0	33,777	33,777	347,029
	275,404	37,848	0	313,252	0	0	0	0	0	0	0	0	0	0	33,777	33,777	347,029
Physical Planning	117,448	12,161	702	130,310	0	0	0	0	0	0	0	0	0	0	0	0	130,310
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	83,213	11,661	702	95,575	0	0	0	0	0	0	0	0	0	0	0	0	95,575
Parks and Gardens	34,235	500	0	34,735	0	0	0	0	0	0	0	0	0	0	0	0	34,735
Social Welfare & Community Development	39,564	14,206	0	53,770	0	0	0	0	0	0	0	0	0	0	0	0	53,770
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	9,987	6,439	0	16,426	0	0	0	0	0	0	0	0	0	0	0	0	16,426
Community Development	29,577	7,767	0	37,344	0	0	0	0	0	0	0	0	0	0	0	0	37,344
Natural Resource Conservation	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
Works	137,530	16,984	80,839	235,354	0	0	0	0	0	0	0	0	0	0	0	0	235,354
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	108,784	500	1,000	110,284	0	0	0	0	0	0	0	0	0	0	0	0	110,284
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	18,381	16,484	79,839	114,704	0	0	0	0	0	0	0	0	0	0	0	0	114,704
Rural Housing	10,365	0	0	10,365	0	0	0	0	0	0	0	0	0	0	0	0	10,365
Trade, Industry and Tourism	6,605	500	0	7,105	0	0	0	0	0	0	0	0	0	0	0	0	7,105
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	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0	500
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				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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	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	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			1,079,853		
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]						625,230		
Objective	000000	Compensation of Employees				625,230		
National Strategy	0000000	Compensation of Employees				625,230		
Output	0000		Yr.1	Yr.2	Yr.3	625,230		
			0	0	0			
Activity	000000		0.0	0.0	0.0	625,230		
Wages and Salaries						625,230		
21110 Established Position						625,230		
2111001 Established Post						625,230		

Use of goods and services						369,623		
Objective	010201	1. Improve fiscal resource mobilization				0		
National Strategy	1020101	1.1 Minimise revenue collection leakages				0		
Output	0001	Revenue base increased through GOG and Donor transfers to the Assembly	Yr.1	Yr.2	Yr.3	0		
Activity	000018	BJGGVH	1.0	1.0	1.0	0		
Use of goods and services						0		
22101 Materials - Office Supplies						0		
2210103 Refreshment Items						0		

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				369,623		
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				369,623		
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3	369,623		
			1	1	1			
Activity	000020	Facilitate the implementation of GSFP in the Municipality	1.0	1.0	1.0	369,623		
Use of goods and services						369,623		
22101 Materials - Office Supplies						369,623		
2210113 Feeding Cost						369,623		

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0		
National Strategy	7020613	6.13. Ensure that District Assembly Accounts are externally audited				0		
Output	0001	Increase Internally Generated Fund (IGF) by 15%	Yr.1	Yr.2	Yr.3	0		
			1	1	1			
Activity	000082	VF UUGC	1.0	1.0	1.0	0		
Use of goods and services						0		
22101 Materials - Office Supplies						0		
2210103 Refreshment Items						0		

Non Financial Assets						85,000		
Objective	030801	1. Manage waste, reduce pollution and noise				15,000		
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				15,000		
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3	15,000		
			1	1	1			

Efutu Municipal - Winneba

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000007	Procure 150 waste collection bins for the Municipality	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31122	Other machinery - equipment				15,000
	3112205	Other Capital Expenditure				15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				70,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				70,000
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000005	Construct 1no. Judge's Bungalow at Domeabra	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31111	Dwellings				70,000
	3111103	Bungalows/Palace				70,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			315,195		
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]			70,635	
Objective	000000	Compensation of Employees			70,635	
National Strategy	0000000	Compensation of Employees			70,635	
Output	0000		Yr.1	Yr.2	Yr.3	70,635
			0	0	0	
Activity	000000		0.0	0.0	0.0	70,635

Wages and Salaries						65,635
21111	Non Established Position					21,943
2111102	Monthly paid & casual labour					15,343
2111106	Limited Engagements					6,600
21112	Other Allowances					43,692
2111203	Car Maintenance Allowance					2,700
2111213	Night Watchman Allowance					1,792
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					2,000
2111243	Transfer Grants					2,000
2111248	Special Allowance/Honorarium					1,000
2111249	Responsibility Allowance					1,200
Social Contributions						5,000
21210	National Insurance Contributions					5,000
2121001	13% SSF Contribution					5,000

		Use of goods and services			148,360	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			148,360	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			148,360	
Output	0001	Conducive working environment created to ensure effective and efficient service delivery.	Yr.1	Yr.2	Yr.3	148,360
			1	1	1	
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	Maintenance 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	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
2210503	Fuel & Lubricants - Official Vehicles					10,000
Activity	000007	Electricity Charges	1.0	1.0	1.0	3,000

Use of goods and services						3,000
22102	Utilities					3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		2210201 Electricity charges				3,000
Activity	000008	Water Charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210202 Water				3,000
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	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210203 Telecommunications				2,000
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	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
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
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	4,640
		Use of goods and services				4,640
		22107 Training - Seminars - Conferences				4,640
		2210706 Library & Subscription				4,640
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		2210606 Maintenance of General Equipment					5,000
Activity	<u>000020</u>	<i>Maintenance of Office Furniture & Fittings</i>	1.0	1.0	1.0		500
		Use of goods and services					500
		22106 Repairs - Maintenance					500
		2210604 Maintenance of Furniture & Fixtures					500
Activity	<u>000021</u>	<i>Maintenance of Office Buildings</i>	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22106 Repairs - Maintenance					3,000
		2210603 Repairs of Office Buildings					3,000
Activity	<u>000022</u>	<i>Maintenance of Markets & Lorry Parks</i>	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	<u>000023</u>	<i>Maintenance of Street lights</i>	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	<u>000024</u>	<i>Entertainments</i>	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	<u>000025</u>	<i>Protocol</i>	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22108 Consulting Services					5,000
		2210805 Consultants Materials and Consumables					5,000
Activity	<u>000026</u>	<i>Parks and Gardens</i>	1.0	1.0	1.0		500
		Use of goods and services					500
		22106 Repairs - Maintenance					500
		2210615 Recreational Parks					500
Activity	<u>000029</u>	<i>Public education/litracy</i>	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	<u>000030</u>	<i>Revenue Campaign</i>	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	<u>000035</u>	<i>Lunch for Assembly meetings</i>	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	<u>000038</u>	<i>Ceremonial functions</i>	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	<u>000039</u>	<i>Protective uniform and clothing</i>	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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 Consultants 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 Consultants Materials and Consumables						2,000
Activity	000073	Maintenance of Sanitation 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
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
Activity	000033	Refund of medical expenses	1.0	1.0	1.0	500
Employer social benefits						500
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						67,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				67,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				67,000
Output	0001	Conducive working environment created to ensure effective and efficient service delivery.	Yr.1	Yr.2	Yr.3	67,000
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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	2,500
		Miscellaneous other expense				2,500
	28210	General Expenses				2,500
	2821006	Other Charges				2,500
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
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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	Subvension	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 progammes	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						27,700
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				27,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				27,700
Output	0001	Conducive working environment created to ensure effective and efficient service delivery.	Yr.1	Yr.2	Yr.3	27,700
			1	1	1	
Activity	000056	Expand water services in the Municipality	1.0	1.0	1.0	1,000
		Inventories				1,000
		31222 Work - progress				1,000
		3122246 WIP-Other Capital Expenditure				1,000
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31113	Other structures					1,000
	3111301	Roads					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	WIP-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	WIP-Purchase of Plant & Equipment					1,500
Activity	000069	Procure sanitation tools and equipment	1.0	1.0	1.0		2,000
		Inventories					2,000
	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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 1,158,364
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	85,000
Objective	030801	1. Manage waste, reduce pollution and noise						30,000	
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						30,000	
Output	0001	Liquid and solid waste management improved		Yr.1	Yr.2	Yr.3		30,000	
Activity	000010	Provide fuel for sanitation activities in the Municipality		1	1	1		15,000	
Use of goods and services								15,000	
22105 Travel - Transport								15,000	
2210517 Fuel Allocation To Waste Management Department								15,000	
Activity	000011	Maintain sanitation vehicles		1.0	1.0	1.0		15,000	
Use of goods and services								15,000	
22105 Travel - Transport								15,000	
2210502 Maintenance & Repairs - Official Vehicles								15,000	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						10,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000	
Output	0001	Access to socio-economic services improved		Yr.1	Yr.2	Yr.3		10,000	
Activity	000002	Provide support for street lighting in the Municipality		1	1	1		10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210107 Electrical Accessories								10,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						45,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						45,000	
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery		Yr.1	Yr.2	Yr.3		45,000	
Activity	000002	Organize inservice capacity building for staff		1.0	1.0	1.0		20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210710 Staff Development								20,000	
Activity	000016	Provide support for National Events		1.0	1.0	1.0		25,000	
Use of goods and services								25,000	
22109 Special Services								25,000	
2210902 Official Celebrations								25,000	
								Other expense	649,845
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						649,845	
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	
Activity	000018	Provide allocation for contingency		1.0	1.0	1.0		649,845	

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

2013

Miscellaneous other expense						649,845
28210 General Expenses						649,845
2821006 Other Charges						649,845
Non Financial Assets						423,519
Objective	030801	1. Manage waste, reduce pollution and noise				67,377
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				2,000
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3	2,000
			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	2,000
Inventories						2,000
31222 Work - progress						2,000
3122251 WIP-Permits and Legal Fees						2,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				65,377
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3	65,377
			1	1	1	
Activity	000002	Construct 2no 12 Seater WC Public Toilets at Penkye and Sankor	1.0	1.0	1.0	37,768
Fixed Assets						37,768
31113 Other structures						37,768
3111303 Toilets						37,768
Activity	000003	Complete Ghana @ 50 WC Toilet with other facilities at Winneba Junction	1.0	1.0	1.0	27,608
Inventories						27,608
31222 Work - progress						27,608
3122223 WIP-Toilets						27,608
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				20,000
Output	0001	Road infrastructure improved	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Rehabilitate access roads in the Municipality	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111301 Roads						20,000
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				326,142
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				326,142
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3	326,142
			1	1	1	
Activity	000003	Complete 3-storey office complex:- Phase II in Winneba	1.0	1.0	1.0	50,000
Inventories						50,000
31222 Work - progress						50,000
3122215 WIP-Office Buildings						50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000004	Rehabilitate 3 staff residential accommodations at Low Cost	1.0	1.0	1.0	30,000
		Inventories				30,000
	31222	Work - progress				30,000
	3122203	WIP-Bungalows/Palace				30,000
Activity	000006	Construct 2-storey residential accommodation for MCE at Winneba	1.0	1.0	1.0	20,922
		Fixed Assets				20,922
	31111	Dwellings				20,922
	3111103	Bungalows/Palace				20,922
Activity	000007	Rehabilitate 2 old vehicles	1.0	1.0	1.0	20,000
		Inventories				20,000
	31222	Work - progress				20,000
	3122231	WIP-Vehicle				20,000
Activity	000009	Furnish MCE's Residence at Winneba	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31131	Infrastructure assets				10,000
	3113108	Purchase of Furniture & Fittings				10,000
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	000014	Provide counterpart funding for SRWSP (DWSA) 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	000015	Provide counterpart funding for SPGE (LED) in the Municipality	1.0	1.0	1.0	25,220
		Fixed Assets				25,220
	31122	Other machinery - equipment				25,220
	3112205	Other Capital Expenditure				25,220
Activity	000018	Provide allocation for contingency	1.0	1.0	1.0	150,000
		Inventories				150,000
	31222	Work - progress				150,000
	3122246	WIP-Other Capital Expenditure				150,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 017	DACF Central						Total By Funding 294,397
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1950101000	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_						
Location Code	0207200	Efutu - Winneba						

							Other expense	294,397
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						294,397
National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy						294,397
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3			294,397
			1	1	1			
Activity	000019	Provide support for Funitationtion and Sanitation activities in the Municipality	1.0	1.0	1.0			224,000
		Miscellaneous other expense						224,000
	28210	General Expenses						224,000
	2821010	Contributions						224,000
Activity	000022	Provide support for People with Disability in the Municipality	1.0	1.0	1.0			70,397
		Miscellaneous other expense						70,397
	28210	General Expenses						70,397
	2821009	Donations						70,397

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled	Total By Funding			316,937		
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 44,185

Objective	030801	1. Manage waste, reduce pollution and noise						21,450
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						21,450
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3			21,450
Activity	000004	Engage waste management consultancy services for waste management in the Municipality	1	1	1			21,450

Use of goods and services								21,450
22108	Consulting Services							21,450
2210801	Local Consultants Fees							21,450

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						22,735
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						22,735
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3			22,735
Activity	000011	Conduct quarterly participatory projects Monitoring and Evaluation	1	1	1			22,735

Use of goods and services								22,735
22101	Materials - Office Supplies							22,735
2210111	Other Office Materials and Consumables							22,735

Non Financial Assets 272,752

Objective	030801	1. Manage waste, reduce pollution and noise						162,361
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						84,460
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3			84,460
Activity	000013	Construct Bio-digester for liquid waste treatment	1	1	1			84,460

Fixed Assets								84,460
31131	Infrastructure assets							84,460
3113102	Sewers							84,460

National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						35,000
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3			35,000
Activity	000006	Procure 5no. Waste containers for the Municipality	1	1	1			35,000

Fixed Assets								35,000
31122	Other machinery - equipment							35,000
3112201	Purchase of Plant & Equipment							35,000

National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						42,901
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3			42,901
Activity	000002	Constructr 2no 12 Seater WC Public Toilets at Penkye and Sankor	1	1	1			42,901

Inventories								42,901
31222	Work - progress							42,901
3122223	WIP-Toilets							42,901

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	070104	4. Encourage Public-Private Participation in socio-economic development							110,391
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							110,391
Output	0001	Access to socio-economic services improved	Yr.1	Yr.2	Yr.3				110,391
			1	1	1				
Activity	000003	Construct light industrial park	1.0	1.0	1.0				52,391
Fixed Assets									52,391
	31111	Dwellings							52,391
	3111101	Buildings and other structures							52,391
Activity	000004	Construct 1no slaughter house	1.0	1.0	1.0				58,000
Fixed Assets									58,000
	31112	Non residential buildings							58,000
	3111206	Slaughter House							58,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF						Total By Funding	254,070
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									11,700
Objective	030801	1. Manage waste, reduce pollution and noise							11,700
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							11,700
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3				11,700
			1	1	1				
Activity	000012	Rehabilitate refuse trucks	1.0	1.0	1.0				11,700
Use of goods and services									11,700
	22105	Travel - Transport							11,700
	2210502	Maintenance & Repairs - Official Vehicles							11,700
Non Financial Assets									242,370
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							242,370
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							242,370
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3				242,370
			1	1	1				
Activity	000008	Construct 1no. Staff Bungalow for MCD at Winneba	1.0	1.0	1.0				122,592
Fixed Assets									122,592
	31111	Dwellings							122,592
	3111103	Bungalows/Palace							122,592
Activity	000021	Construct 1no. Staff Bungalow for MFO at Winneba	1.0	1.0	1.0				119,778
Fixed Assets									119,778
	31111	Dwellings							119,778
	3111103	Bungalows/Palace							119,778
Total Cost Centre									3,418,816

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 1,034,769
Function Code	70912	Primary education						
Organisation	1950302002	Efutu Municipal - Winneba_Education, Youth and Sports_Education_Primary_Central						
Location Code	0207200	Efutu - Winneba						

						Non Financial Assets			1,034,769	
Objective	060101	1. Increase equitable access to and participation in education at all levels								939,102
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								939,102
Output	0001	Infrastructure facilities for schools improved at all levels	Yr.1	Yr.2	Yr.3				939,102	
			1	1	1					
Activity	000001	Construct 8no. 6 unit classroom blocks with ancillary facilities in the Municipality	1.0	1.0	1.0				939,102	

Fixed Assets								939,102
31112	Non residential buildings							939,102
3111205	School Buildings							939,102

Objective	060102	2. Improve quality of teaching and learning								95,667
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								95,667
Output	0001	Aquisition of ICT skills and knowledge promoted	Yr.1	Yr.2	Yr.3				95,667	
			1	1	1					
Activity	000001	Construct 2no. ICT centers with facilities at Donbosco and Abasraba	1.0	1.0	1.0				95,667	

Fixed Assets								95,667
31112	Non residential buildings							95,667
3111204	Office Buildings							95,667

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 199,349
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						5,000				
Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000		
National Strategy	6010110	1.10 Promote the achievement of universal basic education						5,000		
Output	0001	Infrastructure facilities for schools improved at all levels	Yr.1	Yr.2	Yr.3	5,000				
Activity	000005	Support education, sports and cultural programmes in the Municipality	1	1	1	5,000				
Use of goods and services						5,000				
22108 Consulting Services						5,000				
2210805 Consultants Materials and Consumables						5,000				

Non Financial Assets						194,349				
Objective	060101	1. Increase equitable access to and participation in education at all levels						114,361		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						114,361		
Output	0001	Infrastructure facilities for schools improved at all levels	Yr.1	Yr.2	Yr.3	114,361				
Activity	000002	Complete 1no.MA JHS 3 unit classroom Block at Kojo-Beedu	1.0	1.0	1.0	72,111				
Fixed Assets						72,111				
31112 Non residential buildings						72,111				
3111205 School Buildings						72,111				
Activity	000003	Provide disability friendly facilities for 10 public basic schools in the Municipality	1.0	1.0	1.0	10,000				
Inventories						10,000				
31222 Work - progress						10,000				
3122246 WIP-Other Capital Expenditure						10,000				
Activity	000004	Procure 520 pieces of school furniture for 6 public basic schools in the Municipality	1.0	1.0	1.0	32,250				
Inventories						32,250				
31222 Work - progress						32,250				
3122270 WIP-Purchase of Furniture & Fittings						32,250				

Objective	060102	2. Improve quality of teaching and learning						79,987		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						5,000		
Output	0002	Electricity provided to 5 public Schools	Yr.1	Yr.2	Yr.3	5,000				
Activity	000001	Extend electricity to 5 public basic schools	1.0	1.0	1.0	5,000				
Fixed Assets						5,000				
31131 Infrastructure assets						5,000				
3113101 Electrical Networks						5,000				
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						74,987		
Output	0001	Aquisition of ICT skills and knowledge promoted	Yr.1	Yr.2	Yr.3	74,987				
Activity	000001	Construct 2no. ICT centers with facilities at Donbosco and Abasraba	1.0	1.0	1.0	74,987				
Inventories						74,987				
31222 Work - progress						74,987				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3122215 WIP-Office Buildings	74,987
<i>Total Cost Centre</i>	1,234,117

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	22,000
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				
Non Financial Assets					22,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				22,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				22,000
Output	0001	Access to basic health care and nutritional services increased	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000004	Procure assorted furniture for CHPS compound	1.0	1.0	1.0	22,000
Fixed Assets					22,000	
	31131	Infrastructure assets				22,000
	3113108	Purchase of Furniture & Fittings				22,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	73,205
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						20,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				10,000
National Strategy	6030102	1.2. Expand access to primary health care				10,000
Output	0001	Access to basic health care and nutritional services increased	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Support NID programmes in the Municipality	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210105 Drugs						5,000
Activity	000003	Support malaria control programme in the Municipality	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210805 Consultants Materials and Consumables						5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				10,000
Output	0001	New HIV/AIDs infactions and stigmatization reduced	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support for HIV/AIDs and other infectious diseases in the Municipality	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Non Financial Assets						53,205
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				53,205
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				53,205
Output	0001	Access to basic health care and nutritional services increased	Yr.1	Yr.2	Yr.3	53,205
			1	1	1	
Activity	000001	Construct 1no CHPS compounds at New Winneba and Zongo	1.0	1.0	1.0	53,205
Fixed Assets						53,205
31112 Non residential buildings						53,205
3111202 Clinics						53,205
Total Cost Centre						95,205

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 143,478
Function Code	70740	Public health services						
Organisation	1950402000	Efutu Municipal - Winneba_Health_Environmental Health Unit						
Location Code	0207200	Efutu - Winneba						

							Compensation of employees [GFS]	143,478
Objective	000000	Compensation of Employees						143,478
National Strategy	0000000	Compensation of Employees						143,478
Output	0000				Yr.1	Yr.2	Yr.3	143,478
					0	0	0	
Activity	000000				0.0	0.0	0.0	143,478
Wages and Salaries								143,478
21110 Established Position								143,478
2111001 Established Post								143,478
							Total Cost Centre	143,478

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 313,252
Function Code	70421	Agriculture cs						
Organisation	195060000	Efutu Municipal - Winneba_Agriculture						
Location Code	0207200	Efutu - Winneba						

Compensation of employees [GFS]							275,404
Objective	000000	Compensation of Employees					275,404
National Strategy	0000000	Compensation of Employees					275,404
Output	0000		Yr.1	Yr.2	Yr.3		275,404
			0	0	0		
Activity	000000		0.0	0.0	0.0		275,404
		Wages and Salaries					275,404
	21110	Established Position					275,404
	2111001	Established Post					275,404

Use of goods and services							37,848
Objective	030101	1. Improve agricultural productivity					36,848
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					3,040
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000005	Build the capacity of Farmers on the use of improve technologies.	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000
Activity	000006	Train Farmer Groups on the effective application of chemicals annually	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000
Output	0003	Post harvest losses of perishable commodities reduced from 50% to 25%	Yr.1	Yr.2	Yr.3		1,040
			1	1	1		
Activity	000001	Train and resource extension Staff in post harvest handling technologies	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000
Activity	000002	Provide regular market information to improve distribution of food staff	1.0	1.0	1.0		40
		Use of goods and services					40
	22107	Training - Seminars - Conferences					40
	2210711	Public Education & Sensitization					40
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					1,000
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000002	Train and resource extension staff in the dissemination of improved Agriculture technologies in the Municipality	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					8,488

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3	8,488
			1	1	1	
Activity	000007	Provide logistical needs for MOFA	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22108 Consulting Services				3,000
		2210805 Consultants Materials and Consumables				3,000
Activity	000009	Provide funds for running cost and maintenance of official vehicles.	1.0	1.0	1.0	5,488
		Use of goods and services				5,488
		22105 Travel - Transport				5,488
		2210502 Maintenance & Repairs - Official Vehicles				5,488
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				1,000
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Conduct 4 Farmer field Schools for 30 Block Farmers in the Municipality	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210702 Visits, Conferences / Seminars (Local)				1,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				1,000
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000011	Promote the processing, storage and preservation of food items at the household level.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets				6,000
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000004	Organize Farmers Day celebration annually	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22109 Special Services				6,000
		2210902 Official Celebrations				6,000
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				14,320
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3	14,320
			1	1	1	
Activity	000010	Provide transport and travel allowance for staff.	1.0	1.0	1.0	14,320
		Use of goods and services				14,320
		22105 Travel - Transport				14,320
		2210509 Other Travel & Transportation				14,320
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry				1,000
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000008	Disseminate extension information through Livestock FBOS	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				1,000
Output	0002	Institutional co-ordination and stakeholder engagement improved	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Establish formal platform for Private and Civil Society engagement with MOFA	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
Objective	030106	6. Promote fisheries development for food security and income				1,000
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management				1,000
Output	0001	Fish production and management improved	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Conduct establishment survey on Fisheries along the Coast.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22108	Consulting Services				1,000
	2210801	Local Consultants Fees				1,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				Total By Funding
Function Code	70421	Agriculture cs				33,777
Organisation	1950600000	Efutu Municipal - Winneba_Agriculture				
Location Code	0207200	Efutu - Winneba				
Non Financial Assets						33,777
Objective	030101	1. Improve agricultural productivity				33,777
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				20,512
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3	20,512
			1	1	1	
Activity	000012	Renovate and furnish office building	1.0	1.0	1.0	20,512
Inventories						20,512
	31222	Work - progress				20,512
	3122215	WIP-Office Buildings				20,512
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				13,265
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3	13,265
			1	1	1	
Activity	000013	Purchase office plants and equipments	1.0	1.0	1.0	13,265
Fixed Assets						13,265
	31122	Other machinery - equipment				13,265
	3112201	Purchase of Plant & Equipment				13,265
Total Cost Centre						347,029

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			95,575
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]						83,213
Objective	000000	Compensation of Employees				83,213
National Strategy	0000000	Compensation of Employees				83,213
Output	0000		Yr.1	Yr.2	Yr.3	83,213
			0	0	0	
Activity	000000		0.0	0.0	0.0	83,213
Wages and Salaries						83,213
21110 Established Position						83,213
2111001 Established Post						83,213
Use of goods and services						11,661
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				11,661
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				11,661
Output	0001	Town and Country Planning Department equipped for effective land use planning and management	Yr.1	Yr.2	Yr.3	11,661
			1	1	1	
Activity	000002	Maintain and furnish Town and Country Planning office	1.0	1.0	1.0	8,889
Use of goods and services						8,889
22106 Repairs - Maintenance						8,889
2210603 Repairs of Office Buildings						8,889
Activity	000003	Provide logistics for effective service delivery.	1.0	1.0	1.0	2,772
Use of goods and services						2,772
22101 Materials - Office Supplies						2,772
2210102 Office Facilities, Supplies & Accessories						2,772
Non Financial Assets						702
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				702
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				702
Output	0001	Town and Country Planning Department equipped for effective land use planning and management	Yr.1	Yr.2	Yr.3	702
			1	1	1	
Activity	000001	Equip Town and Country Planning Department with computer and accessories for effective land use planning and management	1.0	1.0	1.0	702
Inventories						702
31221 Materials - supplies						702
3122102 Office Facilities, Supplies and Accessories						702
Total Cost Centre						95,575

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 34,735	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1950703000	Efutu Municipal - Winneba Physical Planning Parks and Gardens				
Location Code	0207200	Efutu - Winneba				
Compensation of employees [GFS]					34,235	
Objective	000000	Compensation of Employees			34,235	
National Strategy	0000000	Compensation of Employees			34,235	
Output	0000		Yr.1	Yr.2	Yr.3	34,235
			0	0	0	
Activity	000000		0.0	0.0	0.0	34,235
Wages and Salaries					34,235	
21110 Established Position					34,235	
2111001 Established Post					34,235	
Use of goods and services					500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			500	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			500	
Output	0001		Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001		1.0	1.0	1.0	500
Use of goods and services					500	
22108 Consulting Services					500	
2210805 Consultants Materials and Consumables					500	
Total Cost Centre					34,735	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		16,426	
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]								9,987
Objective	000000	Compensation of Employees					9,987	
National Strategy	0000000	Compensation of Employees					9,987	
Output	0000		Yr.1	Yr.2	Yr.3	9,987		
			0	0	0			
Activity	000000		0.0	0.0	0.0	9,987		
Wages and Salaries								9,987
21110 Established Position								9,987
2111001 Established Post								9,987
Use of goods and services								6,439
Objective	061101	1. Promote effective child development in all communities, especially deprived areas					6,439	
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection					6,439	
Output	0001	Public awareness on children's rights created in the Municipality			Yr.1	Yr.2	Yr.3	6,439
			1	1	1			
Activity	000001	Provide logistical needs for improved service delivery			1.0	1.0	1.0	6,439
Use of goods and services								6,439
22108 Consulting Services								6,439
2210805 Consultants Materials and Consumables								6,439
Total Cost Centre								16,426

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	
Function Code	70620	Community Development			37,344	
Organisation	1950803000	Efutu Municipal - Winneba_Social Welfare & Community Development_Community Development				
Location Code	0207200	Efutu - Winneba				
Compensation of employees [GFS]					29,577	
Objective	000000	Compensation of Employees			29,577	
National Strategy	0000000	Compensation of Employees			29,577	
Output	0000		Yr.1	Yr.2	Yr.3	29,577
			0	0	0	
Activity	000000		0.0	0.0	0.0	29,577
Wages and Salaries					29,577	
21110 Established Position					29,577	
2111001 Established Post					29,577	
Use of goods and services					7,767	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			7,767	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			7,767	
Output	0001	Community mobilization activities enhanced			7,767	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Provide logistical needs for Department of Community Development			7,767	
			1.0	1.0	1.0	
Use of goods and services					7,767	
22108 Consulting Services					7,767	
2210805 Consultants Materials and Consumables					7,767	
Total Cost Centre					37,344	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG			<i>Total By Funding</i>			110,284	
Function Code	70610	Housing development							
Organisation	1951002000	Efutu Municipal - Winneba_Works_Public Works_							
Location Code	0207200	Efutu - Winneba							
Compensation of employees [GFS]									108,784
Objective	000000	Compensation of Employees							108,784
National Strategy	0000000	Compensation of Employees							108,784
Output	0000				Yr.1	Yr.2	Yr.3		108,784
					0	0	0		
Activity	000000				0.0	0.0	0.0		108,784
Wages and Salaries									108,784
21110 Established Position									108,784
2111001 Established Post									108,784
Use of goods and services									500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							500
Output	0001	Logistical needs provided for improved service delivery			Yr.1	Yr.2	Yr.3		500
					1	1	1		
Activity	000002	Undertake supervision on Assembly's projects			1.0	1.0	1.0		500
Use of goods and services									500
22108 Consulting Services									500
2210805 Consultants Materials and Consumables									500
Non Financial Assets									1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,000
Output	0001	Logistical needs provided for improved service delivery			Yr.1	Yr.2	Yr.3		1,000
					1	1	1		
Activity	000001	Rehabilitate staff Bungalow at Winneba			1.0	1.0	1.0		1,000
Inventories									1,000
31222 Work - progress									1,000
3122203 WIP-Bungalows/Palace									1,000
Total Cost Centre									110,284

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			114,704
Function Code	70451	Road transport				
Organisation	1951004000	Efutu Municipal - Winneba_Works_Feeder Roads_				
Location Code	0207200	Efutu - Winneba				
Compensation of employees [GFS]						18,381
Objective	000000	Compensation of Employees				18,381
National Strategy	0000000	Compensation of Employees				18,381
Output	0000		Yr.1	Yr.2	Yr.3	18,381
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,381
Wages and Salaries						18,381
21110 Established Position						18,381
2111001 Established Post						18,381
Use of goods and services						16,484
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				16,484
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				14,005
Output	0002	Logistics provided for improved service delivery.	Yr.1	Yr.2	Yr.3	14,005
			1	1	1	
Activity	000001	Acquire office equipments, stationery and facilities.	1.0	1.0	1.0	6,445
Use of goods and services						6,445
22101 Materials - Office Supplies						6,445
2210102 Office Facilities, Supplies & Accessories						6,445
Activity	000002	Provide running cost and maintenance cost for official vehicle.	1.0	1.0	1.0	7,560
Use of goods and services						7,560
22105 Travel - Transport						7,560
2210509 Other Travel & Transportation						7,560
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				2,479
Output	0002	Logistics provided for improved service delivery.	Yr.1	Yr.2	Yr.3	2,479
			1	1	1	
Activity	000003	Monitor and evaluate feeder road activities	1.0	1.0	1.0	2,479
Use of goods and services						2,479
22101 Materials - Office Supplies						2,479
2210102 Office Facilities, Supplies & Accessories						2,479
Non Financial Assets						79,839
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				79,839
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				79,839
Output	0001	40.15 km of feeder roads mentained and upgraded.	Yr.1	Yr.2	Yr.3	79,839
			1	1	1	
Activity	000001	Mentain and upgrade 40.15km feeder road in Effutu Municipality.	1.0	1.0	1.0	79,839
Fixed Assets						79,839
31113 Other structures						79,839
3111301 Roads						79,839
Total Cost Centre						114,704

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 10,365
Function Code	70610	Housing development						
Organisation	1951005000	Efutu Municipal - Winneba_Works_Rural Housing_						
Location Code	0207200	Efutu - Winneba						

							Compensation of employees [GFS]			10,365	
Objective	000000	Compensation of Employees									10,365
National Strategy	0000000	Compensation of Employees									10,365
Output	0000				Yr.1	Yr.2	Yr.3			10,365	
					0	0	0				
Activity	000000				0.0	0.0	0.0			10,365	
Wages and Salaries										10,365	
	21110	Established Position								10,365	
	2111001	Established Post								10,365	
Total Cost Centre										10,365	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<i>Total By Funding</i>	500
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							500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					500
Output	0001	Logistical needs provided for improved service delivery	Yr.1	Yr.2	Yr.3		500
Activity	000001	Provide logistical needs for Department of Co-operatives for effective performance	1	1	1		500
		Use of goods and services					500
	22108	Consulting Services					500
	2210805	Consultants Materials and Consumables					500
Total Cost Centre							500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 10,000
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 10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						10,000
Output	0001	Capacity of NADMO increase to deal with the impact of Natural Disasters	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Support for disaster prevention and management	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22108	Consulting Services							10,000
2210805	Consultants Materials and Consumables							10,000

Total Cost Centre 10,000

Total Vote 5,675,185