



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EFFUTU MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Effutu Municipal Assembly
Central Region

This 2014 Composite Budget is also available on the internet at:
www.mofep.gov.gh

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1.0 INTRODUCTION

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.

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.

The composite Budget of the Effutu Municipal Assembly for the 2014-2016 is prepared from the 2013 Annual Action Plan based on the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013) for which will be rolled over to reflect the National Medium term Development Policy Framework (2014-2017).

1.1 Vision

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

1.2 Mission Statement

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.

2.0 BACKGROUND

2.1 Location and Size

The Effutu Municipality is one of the 20 administrative districts in the Central Region of Ghana. It is situated between latitudes 5°16' and 20.18"N and longitudes 0°32' and 48.32"W of the eastern part of Central Region.

It is sandwiched by Gomoa East District Assembly on its Western, Northern and Eastern flanks. On the Southern flank is the Gulf of Guinea. The administration capital is Winneba, a town renowned for its several specialized major institutions of higher learning. It covers a total land area of 95 square kilometers. According to the 2010 Population and Housing Census, the Municipality had a population of 68,597 which represents 3.1 percent of the population of the Central Region. The Municipality has fourteen settlements which are clustered around the Municipal capital; Winneba.

2.2 The Municipal Assembly

The Municipal Assembly is composed of twenty-five (25) Assembly members of which seventeen (17) elected members, six (6) appointees, the Municipal Chief Executive, and the Member of Parliament. Out of the 25 membership of the Assembly, 4 are females representing 16% of the house. The General Assembly is chaired by the Presiding Member who is elected among members of the Assembly.

The Executive Committee exercises executive and administrative functions of the Assembly while the sub-committee of the Assembly collates and deliberates on issues relevant to their functional area. The sub-committees of the Assembly are:

1. Development Planning Sub-committee
2. Finance and Administration Sub-committee
3. Education and Social Services Sub-committee
4. Women and Children Sub-committee
5. Works Sub-Committee
6. Justice and Security

In line with L.I 1860 (2007), there are 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 division of the Nsuekyer electoral area into two.

2.3 Historical Background

Before 1988, the Municipality was part of the then Gomoa-Awutu-Effutu-Senya District Council. In 1988, the then Awutu-Effutu-Senya district was carved out of the Gomoa-Awutu-Effutu-Senya District Council with the establishment of the PND Law 207 of 1988 which demarcated the country into 110 administrative districts from 65. Following the creation of more new districts 2007, the Effutu Municipal Assembly was carved from the then Awutu-Effutu-Senya District Assembly and was established by L.I 1860 with Winneba as its administrative capital.

Winneba is also a town renowned for the several specialized major institutions of learning. These include the Kwame Nkrumah Ideological College, Specialist Teacher Training, School of Music etc. These have been put together to form the University of Education, Winneba (UEW). There is also the National Sports College, Nurses Training College and the Regional Police Training School.

2.4 Demographic Features

According to the 2010 Population and Housing Census (PHC), the Municipality had a population of 68,597 which is made up of 32,795 males; representing 48 percent and 35,802 females; representing 52 percent with 3.1 percent of the total population of 2,201,863 in the Central Region. The population aged above 18 years is 41,882; representing 61.1 percent out of which the male population is 19,623 (46.9%) and female population of 22,259 (53.1%). The Municipality has 17,121 households and with an average household size of 3.6. The urban population is 63,969; representing 93.3 percent with 4,628 representing 6.7 percent residing in the rural areas. In 2000, the population was 46,574 made up of 21,346 (45.83%) males and 25,508 (54.77%) females. In 1970 and 1984 the population of the Municipality was 32,315 and 32,523 respectively. The growth rate for the Municipality for 2000 was 2.2 percent.

3.0 DISTRICT ECONOMY

3.1 Roads Infrastructure

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.

3.2 Markets Infrastructure

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.

3.3 Agriculture

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.

3.4 Fishing

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.

3.5 Tourism

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.

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.

3.6 Mining

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

3.7 Financial Institutions

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.

3.8 Education

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.

3.9 Gender Issues

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

3.10 Health Infrastructure

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.

3.11 Electricity Supply

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

3.12 Water Provision

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.

4.0 BROAD POLICY OBJECTIVES

The Municipal composite budget is prepared in line with the Draft National Medium Term Development policy Framework (NMTDPF 2014-2016) under the following identified seven (7) thematic areas,

1. Ensuring and Sustaining Macroeconomic Stability

2. Enhanced Competitiveness of Ghana's Private Sector
3. Accelerated Agricultural Modernization and Natural Resource Management
4. Oil and Gas Development
5. Infrastructure and Human Settlements Development
6. Human Development, Productivity and Employment
7. Transparent and Accountable Governance

4.1 Medium-Term Development Goal

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.

5.0 STRATEGIC DIRECTION FOR 2014-2016

The strategic direction for the implementation of the composite budget towards the achievement of its goals and objective are as follows;

- 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

6.0 STATUS OF 2013 BUDGET IMPLEMENTATION

6.1 REVENUE PERFORMANCE					
REVENUE Items	2012 Budget	2012 Actual	2013 Budget	Actual as at June 30, 2013	PERFORMAN CE %
	GHC	GHC	GHC	GHC	
Total IGF	429,148.99	307,003.31	315,085.00	172,098.00	55.38
GOG Transfers	3,570,106.07	1,217,978.98	3,966,244.00	1,611,197.00	41.37
Compensation	895,742.00	1,308,110.29	1,359,859.00	1,117,526.27	83.82
Goods and Services	1,190,035.35	572,649.66	1,828,016.00	423,324.42	24.84
Assets	2,380,070.72	1,145,299.32	2,487,310.00	242,444.22	10.25
DACF	2,395,164.07	818,300.94	789,072.00	115,254.46	15.39
DDF	0.00	0.00	274,971.00	0.00	0.00
UDG	0.00	0.00	274,026.00	0.00	0.00
Other donor Transfers	580,597.94	319,968.38	33,777.00	0.00	0.00

6.2 EXPENDITURE PERFORMANCE

6.2.1 DETAILS OF MMDA DEPARTMENTS

STATUS OF 2013 BUDGET IMPLEMENTATION COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED) PERFORMANCE AS AT 30th June 2013					
EXPENDITURE ITEMS	2012 Budget	2012 Actual	2013 Budget	Actual as at June 30, 2013	PERFORMANCE %
	GHC	GHC	GHC	GHC	
Compensation	986,396.00	1,308,110.29	1,359,859.00	1,242,705.56	91.38
Goods and Services	1,636,211.00	116,852.76	1,828,016.00	269,217.25	15.27
Assets	1,957,246.00	280,803.47	2,487,310.00	244,251.89	10.18
Total	4,579,853.00	1,705,766.52	5,675,185.00	1,756,174.70	38.1

6.2.2 DETAILS OF MMDA DEPARTMENTS

STATUS OF 2013 BUDGET IMPLEMENTATION CENTRAL ADMINISTRATION PERFORMANCE AS AT 30th June 2013					
Expenditure Items	2012 budget	Actual-Dec 31st, 2012	2013 Budget	Actual- 30th June 2013	PERFORMANCE %
	GHC	GHC	GHC	GHC	
Compensation	295,000.00	614,116.65	1,516,712.04	713,778.66	48.93
Goods and Services	330,343.78	80,772.76	1,376,450.00	269,217.25	19.55
Assets	1,345,155.66	208,938.47	1,107,226.00	244,251.89	10.18
Total	1,970,499.44	903,827.88	4,000,388.04	1,227,247.80	30.67

DEPARTMENT OF AGRICULTURE					
PERFORMANCE AS AT 30th June 2013					
Expenditure Items	2012 Budget	Actual as at Dec. 31st, 2012	2013 Budget	Actual June. 30th, 2013	PERFORMANCE %
	GH¢	GH¢	GH¢	GH¢	
Compensation	225,750.00	438,082.74	275,404.00	336,814.32	-22.29
Goods and Services	46,740.00	0.00	37,484.00	0.00	0.00
Assets	0.00	0.00	33,777.00	0.00	0.00
Total	272,198.00	438,082.74	346,665.00	336,814.32	-22.29

STATUS OF 2013 BUDGET IMPLEMENTATION

STATUS OF 2013 BUDGET IMPLEMENTATION

DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT					
PERFORMANCE AS AT 30th June 2013					
Expenditure Items	2012 Budget	Actual-Dec. 31st, 2012	2013 Budget	Actual-June 30th, 2013	PERFORMANCE %
	GH¢	GH¢	GH¢	GH¢	
Compensation	23,924.00	58,918.56	39,564.00	31,711.86	19.84
Goods and Services	4,000.00	0.00	14,206.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00
Total	27,924.00	58,918.56	53,770.00	31,711.86	58.97

STATUS OF 2013 BUDGET IMPLEMENTATION

WORKS DEPARTMENT					
PERFORMANCE AS AT 30th Dec. 2013					
Expenditure Items	2012 Budget	Actual-Dec. 31st, 2012	2013 Budget	Actual-June 30th, 2013	PERFORMANCE %
	GH¢	GH¢	GH¢	GH¢	
Compensation	69,975.00	132,857.86	137,530.00	104,836.32	76.22
Goods and Services	2,000.00	0.00	16,984.00	0.00	0.00
Assets	5,000.00	0.00	80,834.00	0.00	0.00
Total	76,975.00	132,857.86	235,348.00	104,836.32	76.22

STATUS OF 2013 BUDGET IMPLEMENTATION

PHYSICAL PLANNING					
PERFORMANCE AS AT 30th June 2013					
Expenditure Items	2012 Budget	Actual-Dec. 31st, 2012	2013 Budget	Actual as at June 30th, 2013	PERFORMANCE %
	GH¢	GH¢	GH¢	GH¢	
Compensation	55,467.00	64,134.48	117,448.00	55,484.40	47.24
Goods and Services	2,000.00	0.00	12,161.00	0.00	0.00
Assets	10,000.00	0.00	702	0.00	0.00
Total	67,467.00	64,134.48	130,311.00	55,484.40	42.57

STATUS OF 2013 BUDGET IMPLEMENTATION

EDUCATION, YOUTH AND SPORTS (SCHEDULE 2)					
PERFORMANCE AS AT 30th June 2013					
Expenditure Items	2012 Budget	Actual- Dec. 31st, 2012	2013 Budget	Actual- June 30th, 2013	PERFORMANCE %
	GH¢	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00	0.00
Goods and Services	15,000.00	16,080.00	5,000.00	0.00	0.00
Assets	1,420,000.00	42,900.00	1,229,117.00	0.00	0.00
Total	1,435,000.00	68,980.00	1,234,117.00	0.00	0.00

STATUS OF 2013 BUDGET IMPLEMENTATION

DISASTER PREVENTION					
PERFORMANCE AS AT 30th June 2013					
Expenditure Items	2012 Budget	Actual- Dec. 31st, 2012	2013 Budget	Actual- June 30th, 2013	PERFORMANCE %
	GH¢	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00	0.00
Goods and Services	20,000.00	0.00	20,000.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00
Total	20,000.00	0.00	20,000.00	0.00	0.00

STATUS OF 2013 BUDGET IMPLEMENTATION

HEALTH (SCHEDULE 2)					
PERFORMANCE AS AT June 30th 2013					
Expenditure Items	2012 Budget	Actual- Dec. 31st, 2012	2013 Budget	Actual- June 30th, 2013	PERFORMANCE %
	GH¢	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00	0.00
Goods and Services	31,740.00	0.00	20,000.00	0.00	0.00
Assets	80,000.00	28,965.00	75,205.00	0.00	0.00
Total	111,740.00	28,965.00	95,205.00	0.00	0.00

7.0 KEY PROJECTS AND PROGRAMMES

KEY PROJECTS AND PROGRAMMES ACHIEVED (JAN-JUNE 2013)

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
1. Construct 9no. 6 unit classroom blocks with ancillary facilities	9no. 6 unit classrooms blocks constructed.	Teaching and learning improved	Abandoned due to lack of funds
2. Complete 1no. MA JHS 3 unit classroom block	1no. 3unit classrooms blocks constructed.	Teaching and learning improved	On-going with 80% completed
3. Provide disability friendly facilities for 5 public basic schools	10 Disability friendly facilities procured	Disabled people access to public schools improved	Not implemented due to lack of funds
4. Procure 520 pieces of school furniture for 6 public basic school	520 pieces of furniture procured	Teaching and learning improved	Completed and in use
5. Construct 1no. ICT center with	1no. ICT center constructed	Literacy in ICT increased	On-going with 80% completed

ancillary facilities			
6. Extend electricity to 5 public basic schools	Electricity extended to 5 public schools	Teaching and learning improved	Completed and in use
7 Routine maintenance of public school buildings	Public schools maintained.	Quality of school buildings is maintained.	Completed and in use
8. Construct 1no. CHPS compound	1no. CHPS compound constructed	Access to health services improved	On-going with 80% completed

NON-FINANCIAL PERFORMANCE (ASSETS)

9. Construct 1no. CHPS compound	1no. CHPS compound constructed	Access to health services improved	Completed and in use
ADMINISTRATION			
1. Complete 3-storey office complex:- Phase II	Phase II of Office complex completed	Local level governance delivery improved.	First phase Completed
2. Rehabilitate 3no. staff residential accommodations	3no. residential accommodation rehabilitated.	Staff work output improved	Completed and in use
4. Complete 2-storey residential accommodation for MCE	2-storey residential accommodation constructed	Local level governance delivery improved.	On-going with 90% completed
5. Construct 1no. Staff Bungalow for MCD	1no. staff bungalow constructed for MCD	Staff work out put improved	On-going with 60% completed
6. Construct 1no. staff Bungalow for MFO	1no. staff bungalow constructed for MFO	Staff work out put improved	On-going with 70% completed
7. Furnish MCE's Residence	MCE's residence furnished	Local governance improved	Not implemented due to lack of funds
8. Procure office equipment and other logistics for offices	Office equipment procured	Work output increased	Completed and in use
9. Provision for Participatory Monitoring and Evaluation/Contingency	Frequent monitoring of development programmes and projects	Quality assurance of progarmmes and projects	On-going
10. Provide counterpart funding	Counterpart fund provided for	Donor support project	Not implemented due to lack of

for SRWSP (DWSA)	donor support projects	completed on schedule	funds
11. Provide counterpart fund for SPGE (LED)	Counterpart fund provided for donor support projects	Donor support project completed on schedule	Not implemented due to lack of funds
ECONOMIC SECTOR			
1.Support the construction of a market complex	Market complex constructed	Revenue generation improved	Not implemented due to lack of funds
2.Undertake valuation of all properties	Property valuation completed	Revenue generation improved	On-going
3. Construction of light industrial park	Light industrial park constructed	Mechanics and Artisans activities are co-ordinated	First phase completed
4.Routine maintenance of road network	Municipal road network rehabilitated	Revenue generation improved	On-going
5.Upgrade lorry parks and markets	Lorry parks market upgraded	Revenue generation improved	On-going
6.Routine maintenance of road network (40.15 km of feeder Roads)	Municipal road network rehabilitated	Road networks are all year motorable	Yet to commence due to lack of funds
ENVIRONMENTAL			
1. Acquire and develop land/site for the treatment and disposal of solid and liquid waste	Land acquired for waste disposal	Waste collection and disposal improved	Not implemented due to lack of funds

2. Construct 1no. 12 seater WC toilet	1no. 12 seater WC constructed	Access to sanitation increased	Completed but yet to be put into use
3. Construct 1no. 12 seater WC toilet	1no. 12 seater WC constructed	Access to sanitation increased	Completed but yet to be put into use
4.Complete Ghana @ 50 anniversary toilet with other facilities	Ghana @50 universe toilet completed	Access to sanitation increased	Completed but yet to be put into use
5. Procure 5no. Waste containers	1no. 12 seater WC constructed	Access to sanitation increased	Completed and in use
6. Procure 150no. waste collection bins	5no. waste containers procured	Access to sanitation increased	Not implemented due to lack of funds
7. Construction of 1no. Slaughter house/Abattoir	1no.slaughter house constructed	Access to sanitation increased	On-going with 70% completed
8. 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	On-going
9. Rehabilitate sanitation truck	1no. refuse truck rehabilitated	Regular waste collection improved	Completed and in-use

8.0 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.

9.0 BROAD POLICY OBJECTIVES

The Municipal composite budget is prepared in line with the Draft National Medium Term Development policy Framework (NMTDPF 2014-2016) under the following identified seven (7) thematic areas,

1. Ensuring and Sustaining Macroeconomic Stability
2. Enhanced Competitiveness of Ghana's Private Sector
3. Accelerated Agricultural Modernization and Natural Resource Management
4. Oil and Gas Development
5. Infrastructure and Human Settlements Development
6. Human Development, Productivity and Employment
7. Transparent and Accountable Governance

10.0 PRIORITY PROGRAMMES AND PROJECTS FOR 2014 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	2014 Total Budget	2015	2016
A. SOCIAL									
Rehabilitation of 1no. 6-unit classroom block at Gyahadze				60,500.00			60,500.00	0.00	0.00
Rehabilitation of 1no. 6-unit classroom block at Atekyedo				18,508.00			18,508.00	0.00	0.00
Procurement of 50 pcs of				56,309.00			56,309.00	0.00	0.00

computer and accessories at DOBOSCO									
Procurement of 50 pcs of computer and accessories at Abasraba Aglican JHS				56,309.00			56,309.00	0.00	0.00
Procurement of 50 pcs of assorted computer desks at DONBOSCO				5,400.00			5,400.00	0.00	0.00
Procurement of 50 pcs of assorted computer desks at				5,400.00			5,400.00	0.00	0.00

Abasraba Aglican JHS									
Construction of CHIPS Compound at New Winneba			6,965.42				6,965.42	0.00	0.00
Completion of M/A Pry School at Kojo Beedu			21,063.00				21,963.00	0.00	0.00
Fabrication of Dual desk			150,000.00				150,000.00	-	-
Construction of ICT at Abasraba			10,420.98				10,420.98	0.00	0.00
Provide disability friendly facilities for 5 public basic schools			50,000.00				50,000.00	0.00	0.00

Extend electricity to 5 public basic schools			50,000.00				50,000.00	0.00	0.00
Facilitate the implementation of GSFP		369,623.00					369,623.00	388,104.15	407,509.35
Provision for Fumigation and Sanitation		224,000.00					224,000.00	235,200.00	246,960.00
Provision for People With Disability		70,397.00					70,397.00	73,916.85	73,966.85
Provide support for education, sports and cultural programmes			44,481.02				44,481.02	44,481.02	44,481.02
Provide support for NID			10,000.00				10,000.00	10,000.00	10,000.00

programmes									
provide support for malaria control programme			11,120.25				11,120.00	11,120.00	11,120.00
Provide support for HIV/AIDs and other infectious diseases			11,120.25				11,120.00	11,120.00	11,120.00
B. ECONOMIC									
Rehabilitate/ maintenance of lorry parks at Donkonyim					241,439.00		241,439.00	0.00	0.00
Provision for Street Light			146,577.00				146,577.00	0.00	0.00

Provide counterpart funding for SRWSP (DWSA)			25,000.00				25,000.00	0.00	0.00
Provide counterpart fund for SPGE (LED)			25,000.00				25,000.00	0.00	0.00
Support for Self Help Projects			52,202.55				52,202.00	0.00	0.00
Provision for maintenance of markets and lorry parks			80,000.00				80,000.00	0.00	0.00
Creation and maintenance of access roads			200,000.00				200,000.00	0.00	0.00
Support for construction			20,000.00				20,000.00	0.00	0.00

of Market complex									
C. ADMINISTRATION									
Compensation of Employees		1,479,423.00					1,552,568.00	0.00	0.00
Undertake valuation of all properties		80,000.00					80,000.00	0.00	0.00
Undertake valuation of all properties			50,000.00				50,000.00	0.00	0.00
Complete 3-storey office complex:- Phase II			198,089.92				98,089.92	0.00	0.00
Rehabilitate of 3no staff residential accommodations			30,000.00				30,000.00	0.00	0.00

Complete 2-storey residential accommodation for MCE			22,817.70				22,817.70	0.00	0.00
Construction of Municipal Judge's bungalow			150,192.91				150,192.91	0.00	0.00
Rehabilitate 4 old vehicles			60,001.00				60,001.00	0.00	0.00
Completion of 1no. Staff Bungalow for MCD			109,629.15				109,629.15	0.00	0.00
Completion 1no. staff Bungalow for MFO			103,070.90				103,070.90	0.00	0.00
Furnishing of MCE's Residence			50,000.00				50,000.00	0.00	0.00

Provision for equipment and logistics			55,000.00				55,000.00	0.00	0.00
Provision for Data Management Systems			60,787.60				60,787.60	0.00	0.00
Provision for Street Naming			50,000.00				50,000.00	0.00	0.00
Establishment of 4 Zonal Councils			44,481.02				44,481.02	0.00	0.00
Preparation of MTDP and BUDGETS			55,787.60				55,787.60	0.00	0.00
Human Resource Development			45,000.00				45,000.00	0.00	0.00
Celebration of National events			50,000.00				50,000.00	0.00	0.00

Provision for Contingency			842,405.10				842,405.10	0.00	0.00
Provision for Participatory Monitoring and Evaluation			50,000.00				50,000.00	0.00	0.00
Local climate adaptation living facility		42,720.00					42,720.00	0.00	0.00
D. ENVIRONMENT									
Construct 1no. 12 seater WC toilet at Sankor			6,965.42				6,965.42	0.00	0.00
Construct 1no. 12 seater WC toilet			2,656.70				2,656.70	0.00	0.00
Procure 7no. 10M ³ Waste containers					42,000.00		52,000.00	0.00	0.00

Procure consultancy services for the					40,000.00		40,000.00	0.00	0.00
design and supervision for the construction of Bio-Digester								0.00	0.00
Acquire and develop land/site for the treatment and disposal of solid and liquid waste-Final Disposal Site			150,000.00				115,000.00	0.00	0.00
Procurement of 3no. Dump trucks					40,000.00		50,000.00	0.00	0.00

(Bola Taxi).									
Provision for Environmental and Social Safeguards					20,000.00		20,000.00	0.00	0.00
Provision for Environmental and Social Safeguards		50,000.00					50,000.00	0.00	0.00
Provision for Environmental and Social Safeguards			50,160.51				50,160.00	0.00	0.00
Provide support for disaster prevention and management			50,000,00				50,000,00	0.00	0.00
Construction of 10no. Platforms for				50,000.00			50,000.00	0.00	0.00

communal waste containers									
Provision for Waste Management services			160,000.00				160,000.00	0.00	0.00
AGRICULTURE									
Provide support for the production of certified seeds						3,000.00	3,000.00	0.00	0.00
organize training for 100 FBOs in improved agriculture technologies		2,526.00					2,526.00	0.00	0.00
Organize 4 Farmer field Schools for						3,000.00	3,000.00	0.00	0.00

30 Block Farmers									
Organize Farmers Day celebration						6,000.00	6,000.00	0.00	0.00
Organize capacity building workshops for Farmers on the use of improve technologies		2,000.00					2,000.00	0.00	0.00
Organize training for Farmer groups on the effective application of chemicals		2,000.00					2,000.00	0.00	0.00
Provide logistical		21,322.00					21,322.00	0.00	0.00

needs for Dept. of Agriculture									
Dissemination extension information through Livestock FBOs						3,000.00	3,000.00	0.00	0.00
Organize formal platform for private and Civil Society engagement with MOFA						2,000.00	2,000.00	0.00	0.00
Develop communication strategies with MOFA						2,500.00	2,500.00	0.00	0.00
Train and resource extension						3,000.00	3,000.00	0.00	0.00

staff in the post-harvest handling technologies									
Provide regular market information to improve distribution of food staff						1,040.00	1,040.00	0.00	0.00
Identify vulnerable households in disaster prone areas						2,500.00	2,500.00	0.00	0.00
Provide support for 2% of people falling below extreme poverty line						2,000.00	2,000.00	0.00	0.00

Conduct establishment survey on Fisheries						2,000.00	2,000.00	0.00	0.00
Establish Task Force to enforce Bye- Laws on fisheries						3,737.00	3,737.00	0.00	0.00
OTHERS									
Feeder Roads		16,054.00					16,054.00	0.00	0.00
Town and Country Planning		12,362.00					12,362.00	0.00	0.00
Public Works Department		500.00					500.00	0.00	0.00
Provide logistical needs for Dept. Parks and Gardens		500.00					500.00	0.00	0.00

Organize public awareness on Children's Rights by Social Welfare Department		8,344.10					6,439.00	0.00	0.00
Provide support for community mobilization activities		10,102.03					7,767.00	0.00	0.00
Organize regular supervision for Assembly projects		2,000.00					2,000.00	0.00	0.00
Provide logistical support for Dept. of Cooperatives		500.00					500.00	0.00	0.00

Running Cost of Official Vehicles	50,000.00						50,000.00	0.00	0.00
Maintenance of Official Vehicles	30,000.00						30,000.00	0.00	0.00
Running Cost of sanitation Vehicles	40,000.00							0.00	0.00
Maintenance of sanitation Vehicles	30,000.00							0.00	0.00
Other Recurrent Expenditures	273,667.41						301,295.00	0.00	0.00
Other GOG Support		354,463.93					354,463.93	1,463,820.95	1,500,416.47
Grand -Total	423,667.41	2,757,808.59	3,460,996.00	252,426.00	301,439.00	33,777.00	7,230,114.00	2,237,762.97	2,305,573.69

11.0 BREAKDOWN OF DEPARTMENTAL CEILINGS (SUMMARY TABLE)

DEPARTMENT	GOODS AND SERVICE	ASSETS	COMPENSATION	TOTAL	FUNDING					
					GOG	IGF	DDF	UDG	DACF	OTHER DONOR
Central Administration	3,013,577.75	2,619,971.00	874,532.62	6,499,711.00	3,474,883.00	381,295.00	252,426.00	301,439.00	2,790,996.00	33,777.00
Agriculture	36,819.53	33,777.00	257,495.50	292,193.00	0.00	0.00	0.00	0.00	0.00	0.00
Physical Planning	11,343.59	702	112,155.39	131,478.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare & Community Devt	18,446.13	0.00	118,889.91	118,377.00	0.00	0.00	0.00	0.00	0.00	0.00
Works	16,054.00	0.00	116,349.58	195,057.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS	3,096,241.00	2,654,450.00	1,479,423.00	7,230,114.00	2,757,808.59	423,667.41	252,426.00	301,439.00	3,460,996.00	33,777.00

12.0 LIST OF ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

1. Valuation of commercial and residential properties will be undertaken
2. There will be timely release of the District Assembly Common Fund.
3. Tax and Rate defaulters would be prosecuted to deter others from paying tax.
4. The Decentralised Departments will receive their grants.

APPENDIX I:

UTILIZATION OF DACF-2013

Budget Classification	Functional Classification						
	Administration	Health	Agriculture	Education	Environmental	Others	Total
Goods and Services	37,241.50	0.00	0.00	0.00	1,000.00	33,096.40	71,337.90
Assets	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Total	42,241.50	0.00	0.00	0.00	1,000.00	33,096.40	76,337.90

APPENDIX II: TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECT

s/n	Project details	location	Contract sum GHC	Revised contract sum if any	% completion	Payment to date	Balance on contract sum	Remarks
1.	CONSTRUCTION OF MCE 2 STOREY ACCOMMODATION	WINNEBA	109,582.23	175,336.36	98	159,414.43	20,921.93	Delayed due to lack of funds
2.	CONSTRUCTION OF MUNICIPAL CO-ORDINATING DIRECTOR'S BUNGALOW	DOMEBRA	129,629.15	142,592.07	60	20,000.00	122,592.07	Delayed due to lack of funds
3.	CONSTRUCTION OF MUNICIPAL FINANCE OFFICER'S BUNGALOW	DOMEBRA	127,070.90	139,777.99	40	24,000.00	115,777.99	Delayed due to lack of funds
4.	SUPPLY OF 520 PCs OF SCHOOL FUNITURE	GES	47,250.00	NIL	80	15,000.00	32,250.00	Delayed due to lack of funds

APPENDIX III:

SCHEDULES FOR PAYMENTS/ COMMITMENTS

s/ n	Project details	Contract Sum	Total Contract sum (Initial + Revised)	% Comple tion	Payment to date	Outstanding bills+ Commitments(Bal ance on Contract sum)	2014 Allocation	2015 Allocati on	2016 Allocati on
1.	construction of 2-storey accommodatio n	109,582.23	175,336.36	98	159,414.43	20,921.93	20,921.93	0.00	0.00
2.	contraction of municipal co- ordinating director's bungalow	129,629.15	142,592.07	60	20,000.00	122,592.07	122,592.07	0.00	0.00
3.	const. of municipal finance officer's bungalow	127,070.90	139,777.99	40	24,000.00	115,777.99	115,777.99	0.00	0.00
4.	supply of 520 pcs of school FUNITURE	47,250.00	47,250.00	80	15,000.00	32,250.00	32,250.00	0.00	0.00

APPENDIX V: PAYROLL AND NOMINAL ROLL RECONCILIATION

PAYROLL AND NOMINAL ROLL RECONCILIATION FOR THE MONTH ENDED 31ST JUNE 2013.

S N	DEPARTMEN TS	NUMBER ON ROLL			NUMBER ON IGF PAYROLL		NUMBER ON GOG SS PAYROLL-(JAN-JUNE 2013)			REMARKS
		NOMINA L	PAYROL L	DIFFERENC E	NO.	AMOUN T	NO.	AMOUNT	TOTAL	
						GHC		GHC	GHC	
1	CENTRAL DEPARTMENT	116	114	2	18	27,816.0 0	114	452,410.16	454,755.16	HRD & Procurement Officers yet to be paid by GOG
2	PARKS & GARDENS	5	5	0	0	0	5	17,117.52	17,117.52	No Difference
3	TOWN & COUNTRY PLANNING	9	9	0	0	0	9	42,190.65	42,190.65	"
4	PUBLIC WORKS DEPARTMENT	10	10	0	0	0	10	48165.725	48,165.73	"

5	DEPARTMENT OF SOCIAL WELFARE	2	2	0	0	0	2	11,483.18	11,483.18	"
6	DEPARTMENT OF COMMUNITY DEVELOPMENT	9	9	0	0	0	9	46,969.88	46,969.88	"
7	DIRECTORATE OF AGRICULTURE	22	22	0	0	0	22	110,147.38	110,147.38	"
8	FEEDER ROADS DEPARTMENT	1	1	0	0	0	1	9,193.13	9,193.13	"
TOTAL								737,677.6	740,022.6	
								3	3	

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	0	0		
0301 1. Improve agricultural productivity	0	41,360		
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	2,000		
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	650		
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	2,126,458		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	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 ¢	0	5,629,523	-5,629,523	-100.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</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!	5,225,245.60
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,225,245.60
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!	5,649,498.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Efutu Municipal - Winneba		1,735,314	3,008,006	315,195	254,070	316,937	5,629,523
01 Central Administration		1,452,761	1,079,853	315,195	254,070	316,937	3,418,816
01 Administration (Assembly Office)		1,452,761	1,079,853	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	317,764	0	0	0	317,764
00		0	317,764	0	0	0	317,764
07 Physical Planning		0	119,948	0	0	0	119,948
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	85,213	0	0	0	85,213
03 Parks and Gardens		0	34,735	0	0	0	34,735
08 Social Welfare & Community Development		0	41,035	0	0	0	41,035
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	10,637	0	0	0	10,637
03 Community Development		0	30,398	0	0	0	30,398
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	242,055	0	0	0	242,055
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	121,406	0	0	0	121,406
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

**2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,345,259	1,479,196	1,918,866	4,743,321	70,635	216,860	27,700	315,195	0	0	0	0	0	55,885	515,122	571,007	5,629,523
Efutu Municipal - Winneba	1,345,259	1,479,196	1,918,866	4,743,321	70,635	216,860	27,700	315,195	0	0	0	0	0	55,885	515,122	571,007	5,629,523
Central Administration	625,230	1,398,865	508,519	2,532,614	70,635	216,860	27,700	315,195	0	0	0	0	0	55,885	515,122	571,007	3,418,816
Administration (Assembly Office)	625,230	1,398,865	508,519	2,532,614	70,635	216,860	27,700	315,195	0	0	0	0	0	55,885	515,122	571,007	3,418,816
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	42,360	0	317,764	0	0	0	0	0	0	0	0	0	0	0	0	317,764
	275,404	42,360	0	317,764	0	0	0	0	0	0	0	0	0	0	0	0	317,764
Physical Planning	117,448	500	2,000	119,948	0	0	0	0	0	0	0	0	0	0	0	0	119,948
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	0	2,000	85,213	0	0	0	0	0	0	0	0	0	0	0	0	85,213
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	1,471	0	41,035	0	0	0	0	0	0	0	0	0	0	0	0	41,035
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	650	0	10,637	0	0	0	0	0	0	0	0	0	0	0	0	10,637
Community Development	29,577	821	0	30,398	0	0	0	0	0	0	0	0	0	0	0	0	30,398
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	500	104,025	242,055	0	0	0	0	0	0	0	0	0	0	0	0	242,055
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	0	103,025	121,406	0	0	0	0	0	0	0	0	0	0	0	0	121,406
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				1,079,853
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101001	Efutu Municipal - Winneba Central Administration Administration (Assembly Office) Central					
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
			1	1	1		
Activity	000018	ABBCD	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		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding	315,195
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1950101001	Efutu Municipal - Winneba Central Administration Administration (Assembly Office) Central				
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	Wages and salaries in cash [GFS]					21,943
2111102	Monthly paid & casual labour					15,343
2111106	Limited Engagements					6,600
21112	Wages and salaries in cash [GFS]					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	Actual social contributions [GFS]					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, 2014

		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, 2014

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, 2014

		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
			1	1	1				
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
			1	1	1				
Activity	000027	Contribution to NALAG	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		28210 General Expenses							5,000
		2821010 Contributions							5,000
Activity	000028	Disaster Relief	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
		28210 General Expenses							1,000
		2821009 Donations							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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, 2014

Activity	000050	Best Worker award	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821008 Awards & Rewards				5,000
Activity	000052	Subvention	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821010 Contributions				1,000
Activity	000053	Donations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821009 Donations				10,000
Activity	000055	Other general expenses	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
Activity	000065	Celebrate Farmers Day	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821022 National Awards				1,000
Activity	000066	Support for health programmes	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821010 Contributions				3,000
Non Financial Assets						27,700
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
		Fixed Assets				1,000
		31122 Other machinery - equipment				1,000
		3112257 WIP - Plant and Machinery				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 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 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, 2014

	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
		Fixed Assets							4,200
	31111	Dwellings							4,200
	3111154	WIP - Consultancy Fees							4,200
Activity	000068	Purchase of office equipment	1.0	1.0	1.0				1,500
		Fixed Assets							1,500
	31122	Other machinery - equipment							1,500
	3112251	WIP - Plant & Equipment							1,500
Activity	000069	Procure sanitation tools and equipment	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31122	Other machinery - equipment							2,000
	3112201	Plant & Equipment							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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central				<i>Total By Funding</i>	294,397
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central					
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,158,364
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101001	Efutu Municipal - Winneba Central Administration Administration (Assembly Office) Central					
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
				1	1	1		
Activity	000010	Provide fuel for sanitation activities in the Municipality		1.0	1.0	1.0		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
				1	1	1		
Activity	000002	Provide support for street lighting in the Municipality		1.0	1.0	1.0		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
				1	1	1		
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
				1	1	1		
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,

2014

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 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
Fixed Assets					27,608	
31113 Other structures					27,608	
3111353 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
Fixed Assets					50,000	
31112 Non residential buildings					50,000	
3111255 WIP - Office Buildings					50,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Rehabilitate 3 staff residential accommodations at Low Cost	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111153 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
		Fixed Assets				20,000
		31121 Transport - equipment				20,000
		3112151 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 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
		Fixed Assets				150,000
		31122 Other machinery - equipment				150,000
		3112257 WIP - Plant and Machinery				150,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	316,937
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101001	Efutu Municipal - Winneba Central Administration Administration (Assembly Office) Central					
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 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	Construct 2no 12 Seater WC Public Toilets at Penkye and Sankor	1	1	1			42,901
Fixed Assets								42,901
31113 Other structures								42,901
3111353 WIP - Toilets								42,901

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

2014

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							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	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration Administration (Assembly Office)_ Central							
Location Code	0207200	Efutu - Winneba							
									Total By Funding
									254,070
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	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	
		Fixed Assets					10,000	
	31122	Other machinery - equipment					10,000	
	3112257	WIP - Plant and Machinery					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	
		Fixed Assets					32,250	
	31131	Infrastructure assets					32,250	
	3113160	WIP - 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	
		Fixed Assets					74,987	
	31112	Non residential buildings					74,987	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3111255 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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	22,000
Function Code	70721	General Medical services (IS)					
Organisation	1950401001	Efutu Municipal - Winneba_Health_Office of District Medical Officer of Health_Central					
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	Furniture & Fittings						22,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		73,205		
Function Code	70721	General Medical services (IS)						
Organisation	1950401001	Efutu Municipal - Winneba Health Office of District Medical Officer of Health Central						
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
Activity	000002	Support NID programmes in the Municipality		1	1	1		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
Activity	000001	Support for HIV/AIDs and other infectious diseases in the Municipality		1	1	1		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
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						143,478
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central						
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 317,764
Function Code	70421	Agriculture cs						
Organisation	1950600001	Efutu Municipal - Winneba Agriculture Central						
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								42,360
Objective	030101	1. Improve agricultural productivity						41,360
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 by Dec. 2012		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 100 FBAs in 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						28,320

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3	28,320
			1	1	1	
Activity	000007	Provide logistical needs for MOFA	1.0	1.0	1.0	22,320
		Use of goods and services				22,320
		22108 Consulting Services				22,320
		2210805 Consultants Materials and Consumables				22,320
Activity	000009	Provide funds for running cost and maintenance of official vehicles.	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210502 Maintenance & Repairs - Official Vehicles				6,000
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	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	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	
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
Total Cost Centre						317,764

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		85,213	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1950702001	Efutu Municipal - Winneba Physical Planning Town and Country Planning Central				
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	
Non Financial Assets					2,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			2,000	
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans			2,000	
Output	0001	Town and Country Planning Department equipped for effective land use planning and management	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Equip Town and Country Planning Department for effective land use planning and management	1.0	1.0	1.0	2,000
Fixed Assets					2,000	
31122 Other machinery - equipment					2,000	
3112201 Plant & Equipment					2,000	
Total Cost Centre					85,213	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		34,735	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1950703001	Efutu Municipal - Winneba Physical Planning Parks and Gardens Central				
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		10,637	
Function Code	71040	Family and children				
Organisation	1950802001	Efutu Municipal - Winneba_Social Welfare & Community Development_Social Welfare_Central				
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					650	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			650	
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection			650	
Output	0001		Yr.1	Yr.2	Yr.3	650
			1	1	1	
Activity	000001	Provide logistical needs for improved service delivery	1.0	1.0	1.0	650
Use of goods and services					650	
22108 Consulting Services					650	
2210805 Consultants Materials and Consumables					650	
Total Cost Centre					10,637	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70620	Community Development			30,398	
Organisation	1950803001	Efutu Municipal - Winneba Social Welfare & Community Development Community Development Central				
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					821	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			821	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			821	
Output	0001		Yr.1	Yr.2	Yr.3	821
			1	1	1	
Activity	000001		1.0	1.0	1.0	821
Use of goods and services					821	
22108 Consulting Services					821	
2210805 Consultants Materials and Consumables					821	
Total Cost Centre					30,398	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		110,284	
Function Code	70610	Housing development						
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central						
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
Fixed Assets								1,000
31111 Dwellings								1,000
3111153 WIP - Bungalows/Palace								1,000
Total Cost Centre								110,284

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			121,406
Function Code	70451	Road transport				
Organisation	1951004001	Efutu Municipal - Winneba Works Feeder Roads Central				
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
Non Financial Assets						103,025
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				103,025
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				103,025
Output	0001	40.15 km of feeder roads mentained and upgraded.	Yr.1	Yr.2	Yr.3	103,025
			1	1	1	
Activity	000001	Mentain and upgrade 42.15 km feeder road in Efutu Municipality.	1.0	1.0	1.0	103,025
Fixed Assets						103,025
31113 Other structures						103,025
3111301 Roads						103,025
Total Cost Centre						121,406

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			10,365
Organisation	1951005001	Efutu Municipal - Winneba_Works_Rural Housing_Central			
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
			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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		6,605	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1951101001	Efutu Municipal - Winneba Trade, Industry and Tourism Office of Departmental Head Central				
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		500
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1951102001	Efutu Municipal - Winneba_Trade, Industry and Tourism_Trade_Central			
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
			1	1	1
Activity	000001	Provide logistical needs for Department of Co-operatives for effective performance	1.0	1.0	1.0
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1951500001	Efutu Municipal - Winneba Disaster Prevention Central					
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							5,629,523