



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

*Of the*

***EFFUTU MUNICIPAL***

***ASSEMBLY***

*For the*

**2015 FISCAL YEAR**

## **APPROVAL STATEMENT**

In accordance with Regulation 40 of the Local Government Financial Memorandum (2004) for the preparation and approval of the MTEF Composite Budget, General Assembly of Effutu Municipal Assembly at its sitting held on the 30<sup>th</sup> day of October 2014 approve the 2015 MTEF Composite Budget as evidenced by the endorsement below.

.....  
PRESIDING MEMBER  
REV. ELDAD BONNEY)

.....  
SECRETARY TO THE ASSEMBLY (HON.  
(FRANCIS OWUSU-ANSAH)

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## GENERAL PROFILE OF THE EFFUTU MUNICIPALITY

### 1.0 INTRODUCTION

#### 1.1 BRIEF DESCRIPTION OF THE MUNICIPALITY

Winneba is traditionally known as 'Simpa', which was derived from the name of the leader of the Effutus '**Osimpa**' who led the Effutus of the Guan ethnic stock from the Northern part of Ghana to the present location. The name Winneba originated from European Sailors who were often aided by favourable wind to sail along the bay. From the constant use of the words 'windy bay'; the name Winneba was coined. The town was one of the first communities in the country to come in contact with European traders, it served as a port where foreign goods were discharged and transported to the interior and major commercial areas such as Agona Swedru and Akim-Oda.

Due to its role as harbor town and a place of early European settlers, it became the administrative capital of the then Central Province of the Gold Coast. The cocoa boom in the forest areas led to the relocation of major trading companies in the 1940s to Agona Swedru and this affected the growth of the town. The township suffered even greater loss when the Tema Harbour was completed. The port activities at Winneba were thus shut down and relocated to Tema. With that, most of the commercial activities also shifted from Winneba to Tema and Accra.

##### 1.1.1 ADMINISTRATIVE BACKGROUND

The Effutu Municipal Assembly is one of the 216 Administrative Districts in Ghana and one of the 20 districts in the Central Region. It has one Constituency, Eighteen (18) Electoral areas and Seventy-Three (73) Polling stations and one paramount seat. There are four Zonal Councils in the Municipality namely; 1. Nsuekyir/Gyahadze Zonal Council, 2. Kojo-Beedu North/Low Cost Zonal Council, 3. South-East Winneba Zonal Council and 4 South-West Winneba Zonal Council.

The Assembly was established by the Local Government Act (Act 462) and by L.I.1860 in 2007. Winneba, the administrative capital of the Municipality, is renowned for its major specialized institutions of higher learning. The Municipal Assembly is made up of twenty-eight Assembly persons and this comprises; the Municipal Chief Executive, Eighteen (18) Elected persons, Eight (8) Government Appointed members and one (1) Member of Parliament. Out of the twenty-eight (28) members, only four (4), representing 14% are women; thus 2 elected and 2 appointed.

The Effutu Municipal Assembly was carved from the then Awutu-Effutu-Senya-District Assembly. It is sandwiched by Gomoa East district on its Western, Northern and Eastern flanks. The southern flank is the Gulf of Guinea. It covers a total land area of 64 square kilometers. It is located between latitudes 5°16' and 20.18"N and longitudes 0°32' and 48.32''W of the eastern part of Central Region.

### 1.1.2 LOCATION AND SIZE

The Effutu Municipal Assembly was carved from the then Awutu-Effutu-Senya District Assembly, and was established by L.I 1860. It covers a total land area of 95 square kilometers. 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.

## 1.2 POPULATION

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% and 35,802 females; representing 52% and representing 3.1% of the total population of 2,201,863 in the Central Region. The population above 18 years is 41,882; representing 61.1% out of which the male population is 19,623 (46.9%) and the female population is 22,259 (53.1%). It had 17,121 households and with an average household size of 3.6. The urban population constitutes 63, 969; representing 93.3%, with 4,628 representing 6.7% 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 and 1984 represents 2.2%.

Winneba with a population of 40,017 is the only urban settlement. Other big settlements in the Municipality are Sankor, Gyangyanadze, Gyahadze, Nsuekyir, Ateitu, Osubonpanyin and Warabeba.

Winneba, the Municipal capital was one of the first communities in the country to come in contact with European traders. Because of its location, it served as a port where foreign goods were discharged and transported to the interior and major commercial areas such as Agona Swedru and West Akim. Due to its role, it became the administrative capital of the then Central Province of the Gold Coast. The relocation of major trading companies in the 1940s to Agona Swedru started affecting the growth of the town. The township suffered even greater loss when the Tema Harbour was completed; the port activities at Winneba were thus shut down and relocated to Tema. With that, most commercial activities also shifted from Winneba to Tema and Accra.

### 1.3 MUNICIPAL ECONOMY

The Municipal Assembly is laying emphasis on a solid infrastructure base to stimulate significant investment towards the growth of the local economy.

#### 1.3.1 MARKETS AND BANKS

The Winneba market runs on a daily basis. The fish-selling center receives patronage from traders in Accra and Agona Swedru among others. Apart from the main markets, trading activities take place at kiosks, stores and on tables spread across the township. Six banks provided financial support to commercial activities in the Municipality. These are the Ghana Commercial bank, ADB, Barclays Bank, Akyempim Rural Bank, Emasa Rural Bank and Union Rural Bank. In addition to these, Handiwork of God Enterprise at Winneba provided non-banking financial services within the Municipality. Three credit unions operate in Winneba and in addition, there are some private susu collectors and traditional money lenders of the local economy.

### 1.3.2 WATER AND ELECTRICITY

Winneba and its environs are provided with water from the Winneba water point. It serves a population of 5,000. It was rehabilitated through a Dutch Government's Grant to produce over three million gallons of water per day; this caters for the water needs of the people. The Assembly in collaboration with Community Water and Sanitation Project had drilled a number of hand pump boreholes to augment the existing source of water. The Municipality is provided with reliable and continuous supply of electricity from **VRA/ECG** sub-station at Winneba Junction.

### 1.3.3 ROADS

There is approximately 100 kilometers of road network in the Municipality but only about 30 percent have been tarred. The remaining 70 percent are untarred with some portions in a terrible state.

### 1.3.4 POST AND TELECOMMUNICATION

Winneba has a Post Office. A telephone exchange with International Direct Dial (IDD) at Winneba hooks the Municipality to the world. Almost all the cell phone network providers are available in the Municipality. The Municipality also has access to a number of Private Internet Cafes and recently the Ghana Telecom has extended its added Broadband facility to Winneba.

### 1.3.5 EDUCATION

The Municipality has 60 Nurseries/Kindergarten, 52 Primary Schools (24 Public and 28 Private), 32 Junior High Schools and 7 Senior High Schools. The Winneba Senior High School is the public second cycle institution. There is one major tertiary institution, the University of Education, Winneba which has its main campus in Winneba with Campuses at Kumasi and Asante Mampong. There is also the National Sports College of Winneba where sports persons received advanced training in their specialized fields and disciplines.



### 1.3.5.1 HIGHER EDUCATION

#### **University of Education Winneba**

The University was created from existing educational facility, Advanced Teacher Training College (ATTC) which was also the Kwame Nkrumah Ideological Institute. This was transformed into University College of Education and in the year 2004, it attained an autonomous status as a University with satellite campuses or Colleges at Asante Mampong and Kumasi both in the Ashanti Region. In Winneba the University has three campuses viz;

- The South Campus- Mainly for Science, Mathematics and Arts students located near the beach.
- The Central Campus in the centre of the town- Mainly for Music students. It was formerly the National Academy of Music. It was then the only academy of music in Africa.
- North Campus located close to the entrance to the town- Mainly for Social Sciences, PE and Health Science, Home Economics and Arts students. It was formerly a Specialist Training College. This University with several campuses is unique in Africa.
- **The National Sports College**  
This is the first of its kind in Africa where sports disciplines are taught.

### 1.3.6 HEALTH

The Municipal Hospital and two private hospitals (Otoo Memorial Hospital and Klimovic Hospital) are located within Winneba. The Community Health Nursing School located at Winneba provides auxiliary health services. The School runs a two-year programme to train nurses who provide and promote preventive services and health care to towns and rural communities throughout Ghana. As part of their training, students provide health services to the communities around Winneba. There are also two Maternity and Child Health/Family Planning Clinics. The Municipality also boasts of a number of CHPS Compounds. In addition, there is one Private clinic (Egyir Clinic) and two private maternity homes (Bethel and Mercy Maternity Homes) located at Winneba. Though health facilities in the Municipality are adequate, access to the facilities is impeded by poor roads. The top five prevalent diseases in the Municipality

are: malaria, upper respiratory tract infections, hypertension and heart disease, typhoid, gynecological disorders.

## **1.4 KEY DEVELOPMENT ISSUES IN THE MUNICIPALITY**

### **Education**

Key issues

1. High unemployment in the Municipality
2. Inadequate skills training and ICT centres
3. Inadequate educational Infrastructure e.g. furniture, sanitation facilities, Learning and Teaching Materials (LTMs)
4. Low performance of BECE at Basic Schools
5. Unfriendly Public Infrastructure for People With Disabilities(PWDs)

### **Health**

Key issues

- i. Poor quality health care in both Public and Private facilities
- ii. High infant mortality
- iii. High maternal mortality
- iv. High morbidity and mortality from communicable diseases (HIV/AIDS, TB etc.)
- v. Increase prevalence of non-communicable diseases with corresponding high disability and mortality (e.g. cancer, cardio vascular disease)
- vi. High OPD malaria cases
- vii. Threats of epidemic-prone disease and diseases of pandemic potentials such as Influenza, Cholera, Ebola etc.

### **Social protection**

Key issues

- i. Inadequate social protection for the vulnerable and excluded.
- ii. Inadequate access to social safety-nets e.g. old age care
- iii. High neglect of children
- iv. High incidence of children in worse form of child labour
- v. High level of child trafficking/child labour
- vi. High incidence of poverty in the Municipality

## **Local Governance and Decentralization**

### Key Issues

- i. Weak capacity to ensure improved performance and service delivery
- ii. Weak sub-structures
- iii. Low participation of women in local governance

## **Human settlement**

### Key Issues

- i. Haphazard spatial development
- ii. Housing deficit (residential accommodation)
- iii. Uneconomical use of land e.g. the use of low rise buildings.
- iv. Poor waste management
- v. Inadequate household toilets

## **Climate variability and change**

### Key issues

- i. Lack of awareness on climate change and its impact
- ii. Poor and inadequate infrastructure to cope with the impacts of climate change
- iii. Weak institutional network

## **Agricultural modernization**

### Key issues

- i. Lack of irrigation facilities
- ii. Inadequate storage facilities e.g. silos, cold stores/processing facilities
- iii. Unreliable rainfall pattern
- iv. Low level of interest and motivation of youth in agriculture
- v. Poor management practices
- vi. Poor fish landing site
- vii. High cost of fish inputs e.g. Fishing Gears, Outboard Motors and Premix fuel
- viii. Poor surveillance of livestock disease
- ix. Use of unapproved fishing nets

## 1.5 VISION

Following from the above “*the Effutu Municipal Assembly wishes to attain Metropolitan status by the year 2015 with high resource mobilization*”.

## 1.6 MISSION STATEMENT OF THE ASSEMBLY

Deriving from its core functions, the mission of the Assembly is “*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 district, with the context of Good Governance*”.

## 1.7 KEY OBJECTIVES OF THE MUNICIPAL ASSEMBLY

- i. To increase equitable access to and participation in education at all levels.
- ii. To improve governance, and strengthen efficiency and effectiveness health delivery
- iii. To improve access to quality maternal, neonatal child and adolescent health services
- iv. To prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
- v. To progressively expand social protection intervention to cover the hard core poor and the vulnerable in the Municipality
- vi. To promote effective child development in all communities
- vii. To develop targeted social interventions for vulnerable and marginalized groups
- viii. To ensure effective implementation of the Local Government Service Act L.I. 1961.
- ix. To promote a sustainable, spatially integrated and orderly development of human settlement for socio-economic development
- x. To implement Land use and administration project in the Municipality
- xi. To accelerate the provision of sanitation infrastructure in the Municipality
- xii. To adopt to the impacts and reduce vulnerability to climate variability and change
- xiii. To mitigate the impacts of climate variability and change
- xiv. To improve agricultural productivity
- xv. To promote livestock and poultry development for food security and income
- xvi. To promote fisheries development for food security and income

1.7.1 COMPOSITE BUDGET ALIGNED WITH GSGDAI

THEME 2: ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVES	STRATEGIES
<p><b>1. Develop Micro, Small and Medium Enterprises (MSMEs)</b></p>	<ul style="list-style-type: none"> <li>• Lack of access to finance</li> <li>• Informal nature of businesses</li> <li>• Limited managerial skills</li> <li>• Limited training</li> </ul>	<p>1. To Improve efficiency and competitiveness of MSMEs</p>	<p>1.1 Provide training and business development services.</p> <p>1.2 Enhance access to affordable credit.</p> <p>1.3 Make available appropriate but cost-effective technology to improve productivity.</p>

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVES	STRATEGIES
	<ul style="list-style-type: none"> <li>• Inadequate funding for poultry production.</li> <li>• Poor management practices (feeding and health care)</li> <li>• Low productivity.</li> <li>• Inadequate availability of quality feed</li> <li>• Poor surveillance of livestock disease</li> <li>• Inadequate and poor quality data and lack of proper monitoring system</li> <li>• Poor management practices (feeding and health care).</li> <li>• Low quality genetic material of livestock/poultry species</li> </ul>	<p>2. Promote livestock and poultry development for food security and income</p>	<p>1.4 Create an enabling environment for intensive livestock/poultry farming in the Municipality.</p> <p>1.5 Support large scale cultivation of maize and soyabeans for the formulation of animal feed</p>

	<ul style="list-style-type: none"> <li>• Lack of fish landing site.</li> <li>• High cost of fishing gears and outboard motors.</li> <li>• The use of unapproved fishing methods (eg; the use of dynamites, chemicals, lighting, unapproved nets, pair trawling etc.)</li> <li>• High cost of Premix fuel.</li> <li>• Inadequate data for fisheries management (inland and marine)</li> <li>• Insufficient monitoring and control to ensure compliance with Bye-laws and regulations on fisheries</li> <li>• Unsafe and unhygienic working conditions at landing beaches.</li> <li>• Inadequate storage facilities</li> </ul> <p>3. Inadequate funding for aqua-cultures</p>	<p>4. Promote fisheries development for food security and income.</p>	<p><b><u>Marine</u></b></p> <p>3.1 Promote the gathering of data for fisheries management</p> <p>3.2 Establish effective monitoring controls and surveillance systems</p> <p>3.3 Ensure compliance with bye-laws and regulations on fisheries resources</p> <p>3.4 Establish and strengthen co-management mechanisms with local communities for fisheries resource management.</p> <p>3.5 Improve existing fish landing sites and develop related infrastructure for storage, processing and marketing.</p> <p>3.6 Ensure the enforcement of the relevant bye-laws for the sustainable management of fisheries resources.</p> <p><b><u>Inland and Aquaculture development</u></b></p> <p>3.6 Support the formation of “Fish Farmers Associations” to Train members to become service providers.</p> <p>3.7 Promote private investment in aquaculture in the Municipality.</p>
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THEME 3: ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVES	STRATEGIES
<b>A. AGRICULTURAL MODERNISATION</b>			
<p><b>1. Accelerated Modernization of Agriculture</b></p>	<ul style="list-style-type: none"> <li>• lack of irrigation facilities</li> <li>• Inadequate storage facilities (e.g. silos, cold stores, processing, etc.</li> <li>• Low level of technology.</li> <li>• Unreliable rainfall pattern</li> <li>• Low level of interest and motivation of youth in Agriculture.</li> <li>• Low level of agricultural mechanization</li> <li>• High cost of agricultural machinery and equipment</li> </ul>	<p>1. Improve agricultural productivity</p>	<p>1.1 Support production of certified seeds and improved planting materials for both staple and industrial crops</p> <p>1.2 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members</p> <p>1.3 Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the Municipality through mass education via radio, communication vans, for knowledge dissemination</p> <p>1.4 Promote the adoption of GAP (Good Agricultural Practices) by farmers</p> <p>1.5 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels</p> <p>1.6 Improve market infrastructure and sanitary conditions</p>



B. SUSTAINABLE NATURAL RESOURCE MANAGEMENT			
<p>2. <b>Protected Areas Management</b></p>	<ul style="list-style-type: none"> <li>• Encroachment of water bodies including the Ramsa site.</li> <li>• Annual incidence of bush fires.</li> <li>• Poor working conditions for protected areas field staff.</li> <li>• Pressure from adjacent land use.</li> <li>• Extreme poverty in most communities in the Municipality.</li> <li>• Increasing trends in deforestation, degradation and biodiversity loss with adverse consequences for agriculture</li> <li>• General indiscipline on the land market.</li> </ul>	<p>1. Maintain and enhance the protected area System.</p>	<p>1.1 Ensure local participation is an integral component of forest and wildlife policy by promoting more effective local commitment as partners in protected area management where local people are involved in all stages of management process</p> <p>1.2 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies</p> <p>1.3 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff</p>

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
	<ul style="list-style-type: none"> <li>• Limited local involvement in protected area management</li> <li>• National policy on forest and wildlife outmoded</li> <li>• Lack of outmoded protected area management plans in some cases</li> </ul>	<p>2. Strengthen the legal framework on protected areas</p>	<p>2.1 Promulgate and enforce by-laws on bush fires.</p>

<p><b>4 Restoration of degraded Forest and Land Management</b></p>	<ul style="list-style-type: none"> <li>• Increasing trends in deforestation, degradation and biodiversity loss with adverse consequences for agriculture</li> <li>• Illegal and indiscriminate harvesting of natural resources and decimated wildlife population</li> <li>• Over reliance on known species like mahogany, odum, sapale, etc</li> <li>• Reduced fallow length in response to population dynamics</li> <li>• Inappropriate use of agrochemicals</li> <li>• Cultivation along steep slopes</li> <li>• Forest destruction by chainsaw operators</li> <li>• Intensification of charcoal trade to meet urban energy demands</li> <li>• Over reliance on revenue from timbers exports</li> </ul>	<ol style="list-style-type: none"> <li>1. Reverse forest and land degradation</li> </ol>	<ol style="list-style-type: none"> <li>1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes</li> <li>1.2 Promote plantation/woodlot development among communities to meet the needs of society</li> <li>1.3 Apply appropriate agricultural intensification techniques to reduce forest land clearance</li> <li>1.4 Enforce ban on illegal chainsaw operation and constitute a monitoring team to ensure that appropriate timber species are replanted on degraded lands.</li> <li>1.5 Promote and facilitate the use of LPG as a cheaper and cleaner alternative fuel and promote manufacturing of simple and cheap gas burners</li> </ol>
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KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
	<ul style="list-style-type: none"> <li>• General indiscipline on the land market</li> <li>• Complicated land tenure system</li> <li>• Cumbersome land registration procedures</li> <li>• Inefficient spatial/land use plans</li> <li>• Indiscriminate sand winning</li>   <li>• Surface mining by both registered companies and illegal miners</li> </ul>	<p>2. Encourage appropriate land use and management</p>	<ul style="list-style-type: none"> <li>2.1 Promote technological reforms under the Land Administration Project/ Town &amp; Country Planning Department/ Land Use Planning &amp; Management Project (LAP/TCPD-LUPMP) in support of land use planning</li> <li>2.2 Promote the use of geographical information system (GIS) in spatial/land use planning</li> <li>2.3 Promote human resource development for effective land use planning and management</li> <li>2.4 Facilitate vigorous education on appropriate land use</li> <li>2.5 Enforce national policy to prohibit farming along steep slopes</li> <li>2.6 Continue national policy on replanting of degraded lands by sand winning and mining companies</li> <li>2.7 Identify appropriate locations for sand mining and enact national legislation to regulate sand winning</li> </ul>

<p><b>5. Marine and Coastal Ecosystems Management</b></p>	<ul style="list-style-type: none"> <li>• Poor domestic sanitation management.</li> <li>• Improper disposal of Municipal solid and liquid waste</li>   <li>• Fisheries degradation</li>   <li>• Wetlands and mangrove degradation</li>   <li>• Coastal erosion</li> </ul>	<p>1. Improve investment in control structures and technologies</p>	<p>1.1 Mangrove replanting and planting of other vegetative cover to delay erosion, e.g. at Winneba</p> <p>1.2 Investments in upgrading and maintaining waste treatment and small scale waste collection facilities</p> <p>1.3 Promote recycling, recovery, re-use and reduction of waste.</p>
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		<p>2. Institute appropriate Bye-Laws/ regulatory framework and economic incentives for effective coastal resource management</p>	<p>2.1 Implement bye-laws/regulations and fines for illegal mining, indiscriminate bush burning, mangrove and wetland degradation, sand and gravel mining</p> <p>2.2 Monitor and enforce bye-laws/regulations against inappropriate fishing methods, such as light fishing and use of small mesh size</p> <p>2.3 Strengthen bye-laws enforcement against illegal fishing by trawlers</p> <p>2.4 Encourage the use of alternative building materials</p>
		<p>3. Improve knowledge and awareness on appropriate coastal resources management</p>	<p>3.1 Community participation in safe disposal of sewage and garbage, Create public awareness and education to avoid unwise exploitation and pollution of sensitive habitat</p> <p>3.2 Encourage coastal communities to generate income from coastal resources, e.g. tourism</p> <p>3.3 Strengthen cooperation and coordination of various institutions for effective management coastal resources.</p>

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
<p><b>6. Wetlands and Water Resources Management</b></p>	<ul style="list-style-type: none"> <li>• Perennial flooding through construction of salt pound at the waterway in the Muni lagoon.</li> <li>• Increasing conversion of wetlands to other forms of land use</li> <li>• High salinity of ground water resulting in low success of underground fresh water of boreholes and dugouts.</li> <li>• Degradation of wetlands soils due to increasing exposure</li> <li>• Pollution of wetlands due to indiscriminate waste disposal</li> <li>• Over exploitation of wetlands</li> <li>• Low total economic value of wetlands and coastal resources.</li> <li>• Deforestation in wetlands catchments</li> <li>• Disruption of stable climate conditions</li> </ul>	<p>1. Sustainable use of wetlands and water resources usage.</p>	<p>1.1 Promote decentralization and participatory wetlands Management</p> <p>1.2 Carry out comprehensive wetlands inventory, supported by research and monitoring</p> <p>1.3 Restore and rehabilitate degraded and badly altered wetlands</p> <p>1.4 Ensure long-term sustainability of wetlands</p> <p>1.5 Promote communication, education and public awareness of wetlands</p> <p>1.6 Establish sustainable local livelihood strategies so as to enhance poverty reduction</p> <p>1.7 Networking and international cooperation</p> <p>1.8 Develop sustainable financial mechanism through cooperation with development partners and other stakeholders for financing wetlands restoration activities</p>

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
	<ul style="list-style-type: none"> <li>• Inadequacy of water to restore and preserve the natural character and functions of ecosystems</li> <li>• Water quality deterioration</li> <li>• Long-term impacts of human activities on water resources</li> <li>• Inadequate institutional arrangements and human resources</li> </ul>	<p>2. Adopt integrated water resources management</p>	<p>2.1. Adopt water resources planning as a cross-cutting basic component of Municipal development planning.</p> <p>2.2. Adopt sustainable practices that avoid damage to critical natural capital and irreversible ecological processes</p> <p>2.3. Promote partnerships between the public and private sectors for the protection and conservation of water resources</p> <p>2.4. Ensure cost recovery and sustainability of water projects</p> <p>2.5. Promote equity taking into account the specific needs and preferences of the poor</p>



KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
<p><b>7. Waste</b></p> <p><b>Management, Pollution and Noise Reduction</b></p>	<ul style="list-style-type: none"> <li>• Lack of awareness of the negative impact of improper disposal of waste i.e. solid, liquid, e-waste on the environment</li> <li>• Inadequate waste collection points, bins, vehicles etc.</li> <li>• Poor enforcement of existing sanitation bye- laws</li> <li>• Inadequate waste recycling plants</li> <li>• Lack of motivation among sanitation workers</li> <li>• Absence of Waste Management Unit in the Municipality.</li> <li>• Lack of awareness of the negative impact of noise pollution on the health of citizens</li> <li>• Unwillingness of people to pay for waste generated.</li> <li>• Poor knowledge of household waste handling such as sorting/separation,</li> <li>• Lack of engineered land field sites.</li> <li>• Lack of stabilization pounds for liquid waste disposal.</li> </ul>	<p>1. Manage waste, reduce pollution and noise</p>	<p>1.1 Promote the education of the public on the outcome of improper disposal of waste</p> <p>1.2 Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly</p> <p>1.3 Enforcement of all sanitation bye-laws</p> <p>1.4 Set up new/renovate all old waste recycling plants</p> <p>1.5 Encourage the setting up of incentive packages for sanitation workers</p> <p>1.6 Promote the education of the public on the effects of noise pollution on the health of citizens</p>

<p><b>8. Community Participation in natural resource management</b></p>	<ul style="list-style-type: none"> <li>• Lack of interest and awareness in local natural resource management initiatives</li> <li>• Lack of strategies that encourage the participation of all key stakeholders in the sustainable management of natural resources</li> <li>• Lack of trust between local communities and the authorities</li> <li>• Insufficient community leaders actively involved in environmental decision-making</li> </ul>	<p>1. Enhance community participation in environmental and natural resources management by awareness raising</p>	<p>1.1 Develop initiatives to increase awareness of the conditions of natural resources among local communities.</p> <p>1.2 Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis</p> <p>1.3 Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action</p> <p>1.4 Encourage local communities to develop a sense of stewardship over natural resources by soliciting the support and cooperation of local and traditional leaders to increase local awareness about environmental degradation and management issues.</p>
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KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
	<ul style="list-style-type: none"> <li>• Weak institutional framework to encourage local communities in natural resource management</li>   <li>• Poor coordination between communities and MDAs</li>   <li>• Distrust of political authorities</li> </ul>	<p>2. Enhance community participation in governance and decision-making</p>	<p>2.1 Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process</p> <p>2.2 Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels</p> <p>2.3 Take measures to integrate a gender perspective in the design and implementation of environmentally sound and sustainable resource management mechanisms</p> <p>2.4 Develop plans that are based on engagement with communities and involve the full range of key stakeholders</p> <p>2.5 Effectively disseminate information on legislation on the environment especially in the local languages.</p> <p>2.6 Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues</p>

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
<b>9. Climate Variability and Change</b>	<ul style="list-style-type: none"> <li>• Lack of awareness on climate change and its impact</li> <li>• Variability in ecological zones that make predictions of climate change impacts complicated</li> <li>• High dependence on natural resources</li> <li>• Poor and inadequate infrastructure to cope with the impacts of climate change</li> <li>• Limited human resource capacity</li> <li>• Weak institutional network</li> </ul>	<ol style="list-style-type: none"> <li>1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change</li> <li>2.</li> </ol>	<ol style="list-style-type: none"> <li>1.1 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable</li> <li>1.2 Adapt to climate change through enhanced awareness creation</li> <li>1.3 Develop and implement environmental sanitation strategies to adapt to climate change</li> <li>1.4 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods</li> <li>1.5 Minimize climate change impacts on socio-economic development through agricultural diversification</li> <li>1.6 Minimize climate change impacts on human health through improved access to healthcare</li> </ol>
	<ul style="list-style-type: none"> <li>• Inadequate financial resources/low budgetary allocations</li> </ul>	<ol style="list-style-type: none"> <li>2. Mitigate the impacts of Climate Variability and Change</li> </ol>	<ol style="list-style-type: none"> <li>2.1 Improve waste management mechanisms</li> </ol>

THEME 4: OIL AND GAS DEVELOPMENT

KEY AREAS OF FOCUS	ISSUES	POLICY OBJECTIVES	STRATEGIES
<p><b>1. Oil and gas industry development, and its effective linkage to the rest of the economy</b></p>	<ul style="list-style-type: none"> <li>• Inadequate knowledge in Oil and gas</li> <li>• Possible neglect in other sectors at the expense of Oil and Gas.</li> <li>• Inadequate local capacity</li> </ul>	<p>1 Build the relevant capacity for the oil and gas industry</p>	<p>1.1 Link up with the educational institutions/Consultants to build capacity in relevant areas</p>
<p>Employment Creation</p>	<ul style="list-style-type: none"> <li>• High public expectation on the benefits of Oil and Gas.</li> </ul>		
<p>Protection of the Environment</p>	<ul style="list-style-type: none"> <li>• Inadequate skills and knowledge to manage Oil and Gas waste</li> </ul>		

THEME 5: INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
<p><b>1. Transport Infrastructure Town/Urban Roads &amp; Feeder Roads</b></p>	<ul style="list-style-type: none"> <li>• Haphazard spatial development</li> <li>• Poor transport infrastructure i.e. poor road network unmotorable roads.</li> </ul>	<p>1. Create and sustain an efficient transport system that meets user needs</p>	<p>2 Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation cost</p> <p>2.1 Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators.</p>

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
<b>A. HUMAN SETTLEMENT</b>			
<b>2 Human Settlements Development</b>	<ul style="list-style-type: none"> <li>Haphazard spatial development</li> <li>Housing deficit (residential accommodation)</li> </ul>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	<p><b><u>Spatial/Land Use Planning and Management</u></b></p> <p>Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the Municipality.</p>
	<ul style="list-style-type: none"> <li>Uneconomical use of land (e.g. the use of low rise buildings)</li> </ul>	2. Restore spatial/land use planning system in Ghana	<p>2.2 Integrate land use planning into the Medium-Term Development Plans at all levels</p> <p>2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels</p>
	<ul style="list-style-type: none"> <li>Inadequate public cemetery site</li> <li>Inadequate places of convenience.</li> <li>Improper waste disposals.</li> <li>Existence of households without toilet facilities.</li> <li>Inadequate institutional toilets in public institutions.</li> <li>Inadequate knowledge of household level waste management (sorting, composting, disposal etc.)</li> </ul>	3. Accelerate the provision and improve environmental sanitation	<p>3.1 Promote the construction and use of appropriate and low cost domestic latrines</p> <p>3.2 Review and enforce Municipal by-laws on sanitation.</p> <p>3.3 Acquire and develop land/sites for the treatment and disposal of solid waste in the Municipality.</p> <p>3.4 Develop M&amp;E system for effective monitoring of environmental sanitation services.</p>

## THEME 6: HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
<b>1. Education</b>	<ol style="list-style-type: none"> <li>1. High unemployment level</li> <li>2. Inadequate government skill training and ICT centers.</li> <li>3. Low enrolment rates along the fishing and rural communities.</li> <li>4. Inadequate Education Infrastructure e.g. furniture, sanitation facilities, LTMs etc.</li> <li>5. Inadequate ICT and Library facilities in schools</li> <li>6. Low retention rate of girls in basic schools</li> <li>7. Low performance of basic schools( i.e. BECE,SEA,NEA)</li> <li>8. Low patronage of Non Formal Education Programme</li> <li>9. Unfriendly educational and public infrastructure for PWDs</li> </ol>	<ol style="list-style-type: none"> <li>1. Increase equitable access to and participation in education at all levels</li> </ol>	<ol style="list-style-type: none"> <li>1.1 Provide infrastructure facilities for schools at all levels in the Municipality particularly in the rural and fishing communities along the coast.</li> <li>1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas</li> <li>1.3 Facilitate the provision of uniforms in public schools in deprived communities</li> <li>1.4 Establish basic schools in all underserved communities</li> <li>1.5 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees</li> <li>1.6 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies</li> <li>1.7 Improve water and sanitation facilities in educational institutions at all level</li> <li>1.8 Re-invigorate the Non-Formal Education programme</li> </ol>



KEY FOCUS AREA	ISSUUS	POLICY OBJECTIVE	STRATEGIES
		2. Improve quality of teaching and learning	2.1 Promote the acquisition of literacy and ICT skills and knowledge at all levels
		3. Bridge gender gap in access to education	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in the Municipality  3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas basis 3.3 Monitor boys' participation and achievement in schools. 3.4 Re-introduce science and technology workshops for girls in second cycle institutions Expand vacation camp for girls from rural/deprived communities
		4. Improve access to quality education for persons with disabilities	4.1 Ensure that rehabilitated/new infrastructure are friendly to students with disabilities 4.2 Improve the supply of logistics for special education on a regular introduce programme of national education and quality assessment

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
<b>2. Health</b>	<ol style="list-style-type: none"> <li>High TB defaulter rate</li> <li>Inadequate number of human resource with requisite skill mix.</li> </ol>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	<ol style="list-style-type: none"> <li>Expand access to primary health care</li> <li>Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy</li> </ol>
	<ul style="list-style-type: none"> <li>Poor quality of care in both public and private health facilities</li> </ul>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	2.6. Enhance Public-Private Partnerships at all levels
	<ul style="list-style-type: none"> <li>High infant and maternal mortality</li> <li>High maternal death</li> </ul>	3. Improve access to quality maternal, neonatal, child and adolescent health services	Increase access to maternal, newborn, child health (MNCH) and adolescent health services

	<ul style="list-style-type: none"> <li>• High morbidity and mortality from communicable diseases such as HIV &amp; AIDS and tuberculosis</li> <li>• Increasing prevalence of non-communicable diseases with high disability and mortality, e.g. cancers, cardio-vascular diseases.</li> <li>• High OPD malaria cases</li> <li>• Threats of epidemic-prone diseases and diseases of pandemic potential such as influenza</li> </ul>	<p>4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</p>	<p>4.1 Strengthen health promotion, prevention and rehabilitation</p> <p>4.2 Scale-up community- and home-based management of selected diseases</p> <p>4.3 Strengthen surveillance, reporting and emergency response</p> <p>4.4 Scale-up vector control strategies</p>
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KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
<b>3. HIV, AIDS, STIs, and TB</b>	<ul style="list-style-type: none"> <li>• Adverse effect of HIV and AIDS/STIs/TB on quality of life and life expectancy of the people</li> <li>• High pressure on health care services and other scarce resources</li> <li>• Loss of quality human and material resources</li> <li>• High stigmatization</li> </ul>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	<ul style="list-style-type: none"> <li>1.1 Intensify behavioural change strategies especially for high risk Groups</li> <li>1.2 Intensify advocacy to reduce infection and impact of HIV, AIDS and TB</li> <li>1.3 Prevent mother-to- child transmission</li> <li>1.4 Ensure safe blood and blood products transfusion</li> <li>1.5 Promote safe sex practices</li> <li>1.6 Improve access to counseling and testing, male and female condoms, and integrated youth-friendly services</li> <li>1.7 Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and</li> </ul>

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
<b>4. Social Protection</b>	<ol style="list-style-type: none"> <li>1. Inadequate social protection for the vulnerable and excluded</li> <li>2. Lack of asserts/social safety nets</li> <li>3. Weak planning in local economic development in employment creation and Social Protection Systems</li> </ol>	<ol style="list-style-type: none"> <li>1. Progressively Expand social protection interventions to cover the poor</li> </ol>	<ol style="list-style-type: none"> <li>1.1 Improve targeting of existing social protection programmes</li> <li>1.2 Mainstream social protection into sector and district planning</li> <li>1.3 Strengthen monitoring of social protection programmes</li> </ol>
<b>5. Managing Migration for National Development</b>	<ol style="list-style-type: none"> <li>1. Poor family planning</li> <li>2. Large household size</li> </ol>	<ol style="list-style-type: none"> <li>1. Re-position family planning as a priority</li> </ol>	<ol style="list-style-type: none"> <li>2.1 Integrate family planning (FP) into plans and activities of MDAs and MMDAs</li> <li>2.2 Strengthen partnerships among stakeholders including the private sector to promote FP</li> <li>2.3 Integrate Sexual and Reproductive Health and HIV and AIDS</li> <li>2.4 Increase the number of trained professionals in reproductive health and family planning services delivery</li> </ol>

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
<b>6. Child Development and Protection</b>	1. High neglect of children	1. Promote effective child development in all communities, especially deprived areas	1.1 Enhance the implementation of the Early Childhood care and development policy
	2. High incidence of child in WFCL		1.2 Create equal opportunities for all children
	3. High rate of teenage prostitution	2. Children's physical, social, emotional and psychological development enhanced	1.3 Improve resource allocation for child development, survival and protection
4. High level of Child Trafficking and Child Labour	2.1 Create public awareness on children's rights		
	5. High rate of teenage pregnancy		2.2 Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL
		3. Institutional arrangements for enhanced inter and intra sectoral collaboration	2.3 Formulate key policies and appropriate programmes to enhance child protection and development
			1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection
			1.2 Strengthen the capacity of oversight institutions for children
			1.3 Enhance implementation and reporting of international conventions and protocols

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
<p><b>7. Poverty and Income Inequalities Reduction</b></p>	<p>1. High incidence of poverty in the Municipality</p>	<p>1. Develop targeted Social interventions for vulnerable and marginalized groups</p>	<p>1.1 Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation</p> <p>1.2 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights</p> <p>1.3 Promote the social empowerment of women through: access to education, (especially secondary, vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships</p>

THEME 7: TRANSPARENT AND ACCOUNTABLE GOVERNANCE

KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
<b>2. Local Governance and Decentralization</b>	<p><b>(a) Administrative</b></p> <ul style="list-style-type: none"> <li>Weak capacity to ensure improved performance and service delivery</li> <li>Absence/Municipal sub-structures</li> </ul>	1. Ensure effective implementation of the Local Government Service Act	<p>1.3 Create and strengthen existing sub-district structures to ensure effective operation</p> <p>1.4 Strengthen the capacity of sub-structures for accountable, effective performance and service delivery</p>
	<p><b>(b) Political</b></p> <ul style="list-style-type: none"> <li>Existence of communication gap between assembly members and citizens</li> <li>Extreme partisanship</li> </ul>	4. Strengthen functional relationship between assembly members and citizens	4.2 Institutionalize regular meet-the-citizens session for all Assembly members
<b>3. Women Empowerment</b>	<ul style="list-style-type: none"> <li>Low participation of women in governance (e.g. 16% membership in the Municipal Assembly)</li> <li>Perceived discrimination and harassments in election campaigns processes for female candidates</li> </ul>	1. Empower women and mainstream gender into socio-economic development	1.3. Institute measures to ensure increasing proportion of women Government appointees in District Assemblies



2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1. REVENUE PERFORMANCE

2.1.1A: IGF ONLY (TREND ANALYSIS)

Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 <sup>st</sup> December 2012		As at 31 <sup>st</sup> December 2013		As at 30 <sup>th</sup> June 2014	Performance (as at June 2014)
Rates	50,000.00	69,149.50	100,500.00	96,903.68	100,200.00	13,362.00	13.34
Fees	73,000.00	70,332.00	47,620.00	51,784.00	54,160.00	47,091.00	86.95
Fines, Penalties & Forfeits	7,000.00	11,500.00	5,000.00	5,295.00	14,000.00	7,400.00	52.86
Licenses	90,737.00	105,942.00	158,580.40	150,766.60	123,392.40	86,894.00	70.42
Land	99,200.00	87,039.54	78,500.00	110,215.70	152,460.00	117,353.00	76.97
Rent	23,020.00	28,689.20	24,200.00	24,169.92	37,588.00	19,526.00	51.95
Investment	62,060.00	41,597.00	69,000.00	63,166.90	70,000.00	0.00	0.00
Miscellaneous	75,451.99	25,751.27	20,500.00	27,411.00	10,500.00	0.00	0.00
<b>Total</b>	<b>480,468.99</b>	<b>440,000.51</b>	<b>503,900.40</b>	<b>529,712.80</b>	<b>562,300.40</b>	<b>291,626.00</b>	<b>51.86</b>

## 2.1.1B: ALL REVENUE SOURCES

Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age Performance (as at June 2014)
		As at 31 <sup>st</sup> December 2012		As at 31 <sup>st</sup> December 2013		As at 30 <sup>th</sup> June 2014	
Total IGF	480,468.99	440,000.51	503,900.40	529,712.80	562,300.40	291,626.00	51.86
Compensation transfers (for decentralized departments)	986,396.00	1,308,110.29	1,516,712.04	2,182,330.66	1,547,906.52	467,325.15	30.19
Goods and Services Transfers(for decentralized departments)	223,620.00	116,852.76	451,566.00	1,734,981.57	82,663.25	45,214.37	54.70
Assets transfers(for decentralized departments)	379,925.00	280,803.47	1,380,084.00	688,974.53	1,213,987.35	265,977.86	21.91
DACF	2,484,166.14	769,322.90	789,072.00	852,206.24	2,790,996.00	244,281.18	8.75
School Feeding	0.00	0.00	369,623.00	229,152.00	369,623.00	118,265.00	32.00
DDF	0.00	0.00	274,971.00	210,754.00	295,146.00	282,072.51	95.57
UDG	0.00	0.00	274,026.00	549,491.92	301,439.00	478,299.63	158.67
Other transfers	1,177,464.00	982,409.33	533,341.00	341,079.37	533,777.00	268,189.00	50.24
<b>Total</b>	<b>5,732,040.13</b>	<b>3,897,499.26</b>	<b>6,093,295.44</b>	<b>7,318,683.09</b>	<b>7,697,838.52</b>	<b>2,461,250.70</b>	<b>31.97</b>

## 2.1.2: EXPENDITURE PERFORMANCE

### PERFORMANCE AS AT 30 JUNE 2014 (ALL DEPARTMENTS COMBINED)

Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 <sup>st</sup> December 2012		As at 31 <sup>st</sup> December 2013		As at 30 <sup>th</sup> June 2014	Performance (as at June 2014)
Compensation	986,396.00	1,308,110.29	1,516,712.04	2,182,330.66	1,547,906.52	467,325.15	30.19
Goods and services	1,412,591.00	1,116,852.76	2,089,273.40	1,734,981.57	2,188,936.00	45,214.37	2.07
Assets	3,333,053.13	1,472,536.21	2,487,310.00	3,401,370.86	3,960,996.00	1,948,711.18	49.20
<b>Total</b>	<b>5,732,040.13</b>	<b>3,897,499.26</b>	<b>6,093,295.44</b>	<b>7,318,683.09</b>	<b>7,697,838.52</b>	<b>2,461,250.70</b>	<b>31.97</b>

## 2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual	% Performance	Budget	Actual	% Performance	Budget	Actual
						(as at June 2014)			(as at June 2014)			
<b>Schedule 1</b>												
1	Central Administration	943,016.13	182,750.66	19.38	2,106,272.75	25,231.59	1	3,846,677.00	1,948,711.18	50.66	6,895,965.88	2,156,693.43
2	Works department	116,349.59	0.00	0.00	16,054.00	0.00	0	79,840.00	0.00	0.00	212,243.59	0.00
3	Department of Agriculture	257,495.50	228,020.61	88.55	36,819.53	11,045.86	30	33,777.00	0.00	0.00	328,092.03	239,066.47
4	Department of Social Welfare and community development	118,889.91	21,812.38	18.35	18,446.13	5,533.84	30	0.00	0.00	0.00	137,336.04	27,346.22
5	Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Waste management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Budget and rating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>1,435,751.13</b>	<b>432,583.65</b>	<b>126.28</b>	<b>2,177,592.41</b>	<b>41,811.29</b>	<b>61</b>	<b>3,960,294.00</b>	<b>1,948,711.18</b>	<b>50.66</b>	<b>7,573,637.54</b>	<b>2,423,106.12</b>

	<b>Schedule 2</b>											
1	Physical Planning	112,155.39	34,741.50	30.98	11,343.59	3,403.08	30	702.00	0.00	0.00	124,200.98	38,144.58
2	Trade and Industry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Education youth and sports	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Disaster Prevention and Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Natural resource conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Sub-total</b>	112,155.39	34,741.50	30.98	11,343.59	3,403.08	30	702.00		0.00	124,200.98	38,144.58
	<b>Grand Total</b>	<b>1,547,906.52</b>	<b>467,325.15</b>	<b>30.19</b>	<b>2,188,936.00</b>	<b>45,214.37</b>	<b>91</b>	<b>3,960,996.00</b>	<b>1,948,711.18</b>	<b>50.66</b>	<b>7,697,838.52</b>	<b>2,461,250.70</b>

## 2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
1. General Administration	Consultancy services for revenue mobilisation procured	Completed	To improve revenue collection	3-Storey of office Complex constructed phase II	Yet to be commenced	Work is behind schedule for 11years
	Financial support for people living with disability provided	PLWDs friendly facilities supported	To support vulnerable segment of the society	MFO's bungalow constructed	Roofing level	Work is at standstill
	Training and Workshop organized	3 workshops and training organized.	To enhance the capacity of staff	MCD's bungalow constructed	Roofing level	Works is at a standstill
				MCE's residence furnished	Yet to be commenced	Procurement process to be initiated
				Street light and fittings installed	100 pieces of complete light fittings installed.	Implementation of Winneba at Night Project on-going
				General office equipment and furniture procured	Computers, office accessories and stationery procured	Replacement of old office equipment and additional equipment procured for newly recruited staff.
				High Court Judge's bungalow constructed	Work yet to be commenced	To provide accommodation for the High Court Judge
				10no. boreholes constructed	The 10no. borehole drilled	6 dried drilled and 4 wet drilled

<b>Social Sector</b>						
<b>1. Education</b>	Guidance and counselling services for JHS student	All public basic schools provided with Guidance and Counselling services	Female gender base guidance and counseling needed	ICT centre at Anglican JHS completed	Fixing of fitting and fixtures on-going	Work is in progress
	In-service training for KG teachers organized.	24 KG's schools trained	More of such training is required	ICT centre at Don Bosco JHS completed	completed	The facility is in use
				Furniture for basic schools procured	520 furniture procured	Additional school furniture for public basic schools
				Kojo Beedu MA primary school rehabilitated	100% completed	Facility is in use
				2no. KG block with ancillary facilities constructed	Completed	Facility is in use
<b>2. Health</b>	HIV/AIDs control programmes organized	On-going	A year round activity	3no. CHPS compounds constructed	completed	Increase access to health services
				Insecticide mosquito net procured	Mosquito Net procured	To reduce malaria
<b>3. Social Welfare and Community Development</b>	mass meetings organized to disseminate information on government policies	Monthly mass meetings organized	To inform and educate communities on government policies			

	Routine visits undertaken on home science education	20 home visited	To inform and educate on hygiene and nutrition			
	Support for PLWDs provided	PLWDs assisted	To provide social protection for the vulnerable			
	Child rights promoted	On-going	To reduce incidence of child abuse			
	Daycare Centres supervised	On-going	Routine			
<b>Infrastructure</b>						
<b>1. Works</b>	Residential/office/public buildings rehabilitated	Completed	To improve the conditions of the buildings			
<b>2. Roads</b>				Lorry parks rehabilitated	Completed	To improve the condition of the facilities
<b>3. Physical Planning</b>	Public Parks and Gardens maintained	On-going	Routine	Public lands acquired and documented	On-going	To bank land for development
				Office building rehabilitated	Completed	To improve the condition of the building
				Street naming than property addressing system implemented	On-going	To ensure all streets and properties are named and numbered
<b>Economic Sector</b>						
<b>1. Department of Agriculture</b>	Training for 100 FBOs in improve	completed	To increased technical know how			



	agriculture technology organized					
	Platform for private and civil society with MOFA established	Completed	To promote PPP			
	1no. official vehicle rehab.	Completed	To enhance its efficiency and useful life			
<b>2. Trade, Industry and Tourism</b>	FBOs formed and linked to financial institution	20 FBO formed	To promote LED activities			
	SMEs inspected and Audited	20 SMEs inspected and audited	Standards and quality delivery			
	Workshop for SMEs cooperate concept and guidelines organized	20 workshops organized	To promote LED activities			
<b>Environment Sector</b>				2no. 12-seater WC facilities constructed	Completed	To Improve sanitation
	150no. waste collection bin procured	Completed	To improve sanitation	Slaughter constructed	On-going	To promote hygiene
	School level competition on sanitation organized	Completed	To create sanitation awareness among students	Liquid waste treatment plant constructed	On-going	To improve sanitation
	Sensitization on salt iodization for the public organized	On-going	To improve public health			

<b>Disaster Prevention</b>	Training for Disaster volunteers clubs organized	5 public schools volunteers trained	To promote Disaster alertness	NADMO Municipal office constructed	Completed	In use
<b>Natural Resource conservation</b>	Communities and schools educated on wetland and wildlife management	35 schools and 3 communities educated	To empower communities on natural resource management	7,000 mangrove seedlings planted at degraded areas within Muni lagoon	5,000 mangrove seedlings planted	To protect the Muni Lagoon

## 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector projects(a)	Project & contractor name(b)	Project location©	Date commenced(d)	Expected completion date €	Stage of completion(f)	Contract sum(g)	Amount paid(h)	Outstanding Amount(i)
<b>Administration, Planning and Budget</b>								
General Administration	Construction of Municipal Finance Officer Bungalow - M/S Ekasons Company Limited	Domeabra	29/11/11	30/02/12	Roofing level	139,777.90	54,000.00	85,777.90
	Construction of Municipal Coordinating Director's Bungalow – M/S Leads Constructor	Domeabra	29/11/11	30/02/12	Roofing level	142,592.01	48,000.00	94,592.01
	Construction of 2-storey Residential Accommodation – M/S Kuma Enterprise	Winneba	30/11/07	30/05/12	Finishing level	175,336.36	159,414.43	20,921.93
	Construction of Office Complex ( phase II) – Jiangxi Zhongmei Engineering Construction Company Limited	Winneba	16/09/2003	19/01/2005	Wall Partitioning	1,494,301.56	0.00	1,494,301.56
	Construction of Slaughter House – M/S Ekasons Company Limited	Winneba	27/07/13	27/01/14	Practically completed	95,889.92	91,094.93	4,794.99
<b>Social Sector</b>								
Education	Construction of 1 No. ICT Centre – M/S GDS Solution	Abasabra	19/03/13	20/07 /13	Finishing level	136,915.98	56,960.04	79,955.94
	Rehabilitation of 1No. 6-unit Classroom Block – M/S Whakott Construction	Kojo Bedu	19/03/13	20/07/13	Practically completed	115,146.90	61,840.90	53,306.00

Health	Construction of CHPS Compound - M/S Pejas Company Limited	Ansaful	19/03/13	20/07/13	Practically completed	115,847.58	70,904.39	44,943.19
<b>Infrastructure</b>								
Physical planning	Renovation of Physical Planning Department - M/S Limerica Ghana Limited	Winneba	10/6/2014	11/8/2014	Practically completed	34,914.00	18,000.00	16,914.00
Water & sanitation	Completion of Ghaana @ 50 Toilet – M/S Samrock Company Limited	Winneba-junction	27/03/13	26/07/13	Practically completed	37,337.00	35,383.30	1,953.70
	Drilling, Construction & Testing of 10 no. Boreholes with hand pumps – M/S EE&E Construct	Municipal wide	10/2/2014	31/10/14	Pad construction level	99,400.16	66,316.30	33,083.86
	Consultancy Services for Point Source Communities – M/S Rural Action Foundation	Municipal wide	22/08/13	22/08/15	Training needs Assessment/ community sanitation profiles	134,531.00	40,339.30	94,171.70
	Construction of 6No. KVIP Latrines with Hand Washing Facilities – M/S Tecson Company Limited.	AME Zion 'D' JHS, Unipra South & ACM Primary schools	4/10/2013	7/4/2014	Practically completed	165,748.62	157,111.20	8,637.42
	Construction of 4No. KVIP Latrines with Hand Washing Facilities- M/S Dahamani Company Limited	Unipra north & Anglican schools	4/10/2013	7/4/2014	Practically completed	121,799.90	72,315.42	49,484.48

## 2.4: CHALLENGES AND CONSTRAINTS FACED IN 2014 COMPOSITE BUDGET IMPLEMENTATION

- ✚ Land/Chieftaincy Disputes
- ✚ Untimely and inadequate release of District Assemblies' Common Fund/Donor funds for Capital expenditure.
- ✚ Investment stagnation due to failure of Government and Donors to deliver/release pledged funds for development
- ✚ Derailment of implementation process of ongoing programmes and projects due to overdependence of scarce IGF

### 3.0: OUTLOOK FOR 2015

#### 3.1: REVENUE PROJECTIONS

##### 3.1.1: IGF ONLY

	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Rates	100,200.00	13,362.00	110,000.00	115,500.00	121,275.00
Fees and Fines	68,160.00	54,491.00	70,012.39	73,513.01	77,188.66
Licenses	123,392.40	86,894.00	169,256.26	177,719.07	186,605.03
Land	152,460.00	117,353.00	174,567.35	183,295.72	192,460.50
Rent	37,588.00	19,526.00	40,479.71	42,503.70	44,628.88
Investment	70,000.00	0.00	85,818.46	90,109.38	94,614.85
Miscellaneous	10,500.00	0.00	10,500.00	11,025.00	11,576.25
<b>Total</b>	<b>562,300.40</b>	<b>291,626.00</b>	<b>660,634.17</b>	<b>693,665.88</b>	<b>728,349.17</b>

### 3.1.2: ALL REVENUE SOURCES

REVENUE SOURCES	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Internally Generated Revenue	562,300.40	291,626.00	660,634.17	693,665.88	728,349.17
Compensation transfers(for decentralized departments)	1,547,906.52	467,325.15	1,688,088.30	1,718,197.59	1,742,787.26
Goods and services transfers(for decentralized departments)	82,663.25	45,214.37	86,796.41	91,136.23	95,693.04
Assets transfer(for decentralized departments)	1,213,987.35	265,977.86	289,734.64	304,221.37	319,432.44
DACF	2,790,996.00	244,281.18	2,404,586.88	2,524,816.22	2,651,057.03
DDF	369,623.00	118,265.00	490,000.00	514,500.00	540,225.00
School Feeding Programme	295,146.00	282,072.51	309,903.30	325,398.47	341,668.39
UDG	301,439.00	478,299.63	1,405,335.00	502,214.61	527,325.34
CWSA,CBRDP,MSHARP,C. LABOUR	533,777.00	268,189.00	347,251.00	1,663,399.15	1,807,889.32
<b>TOTAL</b>	<b>7,697,838.52</b>	<b>2,461,250.70</b>	<b>7,682,329.70</b>	<b>8,337,549.53</b>	<b>8,754,427.00</b>

### 3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

REVENUE SOURCES	COLLECTION STRATEGIES
<b>PROPERTY RATE</b>	<ul style="list-style-type: none"> <li>✚ Re-value immovable properties</li> <li>✚ Timely billing, distribution and follow up to demand payment.</li> <li>✚ Intensify rate /tax education</li> <li>✚ Enhance effective supervision of revenue collectors</li> </ul>
<b>FEES</b>	<ul style="list-style-type: none"> <li>✚ Training and retraining of revenue collectors in effective collection techniques.</li> <li>✚ Intensify public education on tax obligations</li> <li>✚ Set realistic targets for Revenue Collectors</li> <li>✚ Outsource some ratable items to private debt collection agencies</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>✚ Motivate revenue collectors</li> <li>✚ Public education on building regulations</li> <li>✚ Enforce building regulations</li> </ul>
<b>RENTS:</b>	<ul style="list-style-type: none"> <li>✚ Update revenue data on all ratable items</li> </ul>
<b>LICENSING</b>	<ul style="list-style-type: none"> <li>✚ Set realistic targets</li> </ul>
<b>MISCELLANEOUS</b>	<ul style="list-style-type: none"> <li>✚ Publish revenue collector's monthly performance league table</li> </ul>
<b>INVESTMENT</b>	<ul style="list-style-type: none"> <li>✚ Effective monitoring of septic emptier</li> <li>✚ Effective monitoring of the commercial use of the grader.</li> <li>✚ Operationalize slaughterhouse.</li> </ul>



### 3.3 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual	2015	2016	2017
		As at June 2014			
COMPENSATION	1,547,906.52	467,325.15	1,688,088.30	1,718,197.59	1,742,787.26
GOODS AND SERVICES	2,188,936.00	45,214.37	1,473,713.77	1,872,797.92	2,308,106.21
ASSETS	3,960,996.00	1,948,711.18	4,520,527.63	4,746,554.01	4,983,881.71
<b>TOTAL</b>	<b>7,697,838.52</b>	<b>2,461,250.70</b>	<b>7,682,329.70</b>	<b>8,337,549.53</b>	<b>8,754,427.00</b>

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	883,320.66	1,150,033.13	4,520,527.63	6,553,881.42	660,634.17	1,243,223.96	2475160.29	490,000.00	1,405,335.00	313,474.00	7,379,591.80
2	Works department	143,684.96	16,054.00	0.00	159,738.96		159,738.96					159,738.96
3	Department of Agriculture	261,032.80	50,000.00	0.00	311,032.80		261,032.80	16,223.00			33,777.00	311,032.80
4	Department of Social Welfare and community development	154,923.34	8,344.10	0.00	163,267.44		163,267.44					163,267.44
5	Legal	0.00	0.00	0.00	0.00							
6	Waste management	0.00	0.00	0.00	0.00							
7	Urban Roads	0.00	202,974.54	0.00	202,974.54		202,974.54					202,974.54
8	Budget and rating											
9	Transport	106,992.56	0.00	0.00	106,992.56		106,992.56					106,992.56

Schedule 2												
10	Physical Planning	123,202.28	12,362.00	0.00	135,564.28		135,564.28					135,564.28
11	Trade and Industry	14,931.69	0.00	0.00	14,931.69		14,931.69					14,931.69
12	Finance	0.00	0.00		0.00							
13	Education youth and sports	0.00	0.00	0.00	0.00	0.00						
14	Disaster Prevention and Management	0.00	50,000.00	0.00	50,000.00	0.00						
15	Natural resource conservation	0.00	0.00	0.00	0.00	0.00						
16	Health	0.00	0.00	0.00	0.00	0.00						
	<b>TOTALS</b>	<b>1,688,088.30</b>	<b>1,489,767.77</b>	<b>4,520,527.63</b>	<b>7,698,383.70</b>	<b>660,634.17</b>	<b>2,287,726.24</b>	<b>2,491,383.29</b>	<b>490,000.00</b>	<b>1,405,335.00</b>	<b>347,251.00</b>	<b>7,682,329.70</b>

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATIONS
<b>Administration, Planning and Budget</b>								
Compensation of employees		1,688,088.30					1,688,088.30	To reward staff
Compensation of employees	34,133.04						34,133.04	To reward staff
Construction of Municipal Finance Officer Bungalow - M/S Ekasons Company Limited			85,777.90				85,777.90	To provide decent and affordable accommodation for staff
Construction of Municipal Coordinating Director's Bungalow – M/S Leads Constructor			94,592.01				94,592.01	To provide decent and affordable accommodation for staff
Construction of 2-storey Residential Accommodation – M/S Kuma Enterprise			20,921.93				20,921.93	To provide decent and affordable accommodation for staff
Construction of Slaughter House – M/S Ekasons Company Limited			4,794.99				4,794.99	To improve hygienic conditions in meat processing
Goods and Services	476,507.25						476,507.25	To procure goods and service for improving living conditions of the people
Ex gratia	40,500.00						40,500.00	To reward Hon. Assembly Members for contributing immensely to improve quality of life of the population

<b>Programmes and Projects</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATIONS</b>
MP's Common Fund			80,000.00				80,000.00	To complement D.A's effort in improving the quality of life of the constituents
Capacity support fund-UDG					124,000.00		124,000.00	To implement UDG PFM for enhanced staff performance
Capacity building fund-DDF				40,000.00			40,000.00	To utilize DDF capacity building fund for improved service delivery by staff
Provision for equipment and logistics			20,000.00				20,000.00	To equip the Central Administration with the requisite office equipment and logistics
Human Resource Development			30,000.00				30,000.00	To improve the skills of personnel of the Assembly and members for enhance service delivery
Provision for Participatory Monitoring and Evaluation			20,000.00				20,000.00	Ensure quality and timely execution of projects
Completion of Assembly Office Complex - Phase II			1,494,301.56				1,494,301.56	To provided adequate office space for staff of all decentralised departments
Preparation of MTDP and BUDGETS			30,000.00				30,000.00	To ensure timely preparation of realistic Plans and Budgets

Social Sector								
Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATIONS
National School Feeding Programme		309,903.30					309,903.30	To provided nourishment and retain school children in deprived communities in school
Educational Sponsorship			26,607.55				26,607.55	Provide scholarships and bursaries for needy but brilliant students
Construction of 1no. three unit classroom block with ancillary facilities at Sankor				150,000.00			150,000.00	To provide access to basic education for underserved communities
Construction of 1no three classroom block with ancillary facilities at Ansaful				150,000.00			150,000.00	To provide access to basic education for underserved communities
Construction of 1 No. ICT Centre – M/S GDS Solution			79,955.94				79,955.94	To provide adequate space for effective teaching of ICT and learning in deprived communities
Rehabilitation of 1No. 6-unit Classroom Block – M/S Whakott Construction			53,306.00				53,306.00	To improve the condition of the school block
Provide support for Disaster Prevention and Management			38,628.28				38,628.28	To mitigate the effect of disaster on Victims and to create awareness and alertness of disasters

<b>Programmes and Projects</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATIONS</b>
Organize public awareness on Children's Right and child trafficking		8,344.10					8,344.10	To reduce the abuse of children
Construction of 1no three classroom block with ancillary facilities at Winneba-Zion school				150,000.00			150,000.00	To provide access to basic education for underserved communities
<b>Health</b>								
Provide support for HIV/AIDS and other infectious diseases			11,654.39				11,654.39	To help Curb the spread of HIV/AIDS in the Municipality
Construction of CHPS Compound - M/S Pejas Company Limited			44,943.19				44,943.19	To improve to access to health services in deprived communities
Provide Support for Malaria control programme			11,654.39				11,654.39	To help decrease the incidence of Malaria cases in the Municipality
<b>Infrastructure</b>								
Procurement and installation of street light poles in Winneba					150,000.00		150,000.00	To enhance lighting of the street and provide Security at night in the Municipality
Construction of fence wall around Refuse dump site					200,000.00		200,000.00	Ensure proper disposal of waste in the Municipality

<b>Programmes and Projects</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATIONS</b>
Renovation of Physical Planning Department - M/S Limerica Ghana Limited			16,914.00				16,914.00	To improve delivery of development control services and safe custody of official records
Completion of Ghana @ 50 Toilet – M/S Samrock Company Limited			1,953.70				1,953.70	To improve sanitation, liquid waste management
Drilling, Construction & Testing of 10 no. Boreholes with hand pumps – M/S EE&E Construct			33,083.86				33,083.86	To increase access to potable water in the Municipality.
Consultancy Services for Point Source Communities – M/S Rural Action Foundation			94,171.70				94,171.70	To pay for expert advice required for effective implementation of projects
Construction of 6No. KVIP Latrines with Hand Washing Facilities – M/S Tecson Company Limited.			8,637.42				8,637.42	To enhance liquid waste management
Construction of 4No. KVIP Latrines with Hand Washing Facilities- M/S Dahamani Company Limited			49,484.48				49,484.48	To enhance liquid waste management
Opening up of town roads in the Municipality	54,746.94						54,746.94	To ensure compliance of layout



<b>Programmes and Projects</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATIONS</b>
Rehabilitation of Winneba town roads		202,974.54					202,974.54	To improve Safety on the roads
Construction of Municipal Judges bungalow			100,000.00				100,000.00	To provide decent accommodation for the High Court Judge
Renovation of 4no. Staff accommodation			40,000.00				40,000.00	To improve condition of the facilities/maintenance culture
Construction of culvert in Winneba					150,000.00		150,000.00	To improve drainage systems in the Municipality
Developmental control		16,054.00					16,054.00	To ensure that LI 1630 is complied with
Preparation of Draft Planning Scheme for Nsuakyir, Subonpayin, Gyangyinadze and Akosua Village		12,362.00					12,362.00	To avoid the haphazard development of buildings with its accompanying problems
Extension of pipe borne water to newly developing Areas						200,000.00	200,000.00	Support from the Turkish Gov't is expanding the main Winneba water supply station to service all communities in the Municipality.
<b>Economic</b>								
Dredging and damming of Ntakufam stream for vegetable farming.		50,000.00					50,000.00	To improve Vegetable production in the Municipality especially in the dry season

<b>Programmes and Projects</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATIONS</b>
Paving of lorry part at Winneba junction					681,335.00		681,335.00	To improve the condition of the lorry park for motorist and the travelling public
Support for SMEs and SBAs						100,000.00	100,000.00	To provide business advice and technical support to SMEs and SBAs in the Municipality
<b>Environment</b>								
Procurement of 10no. 12m3 Communal Waste containers					100,000.00		100,000.00	To replace old and rusted waste containers.
Local Climate adaptation Living Facility						47,251.00	47,251.00	To minimize environmental degradation and mitigate adverse effects on the population
Procurement of 100 pieces complete set of street lights	54,746.94						54,746.94	Enhance lighting and Security at night in the Municipality
<b>Total</b>	<b>660,634.17</b>	<b>2,287,726.24</b>	<b>2,491,383.29</b>	<b>490,000.00</b>	<b>1,405,335.00</b>	<b>347,251.00</b>	<b>7,682,329.70</b>	



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,937,597		
010201 1. Improve fiscal resource mobilization	7,021,696	0		
030101 1. Improve agricultural productivity	0	50,000		
030801 1. Manage waste, reduce pollution and noise	0	601,498		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	32,628		
050102 2. Create and sustain an efficient transport system that meets user needs	0	257,721		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	28,416		
060101 1. Increase equitable access to and participation in education at all levels	0	531,014		
060102 2. Improve quality of teaching and learning	0	79,956		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	56,598		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,654		
061101 1. Promote effective child development in all communities, especially deprived areas	0	8,344		
070104 4. Encourage Public-Private Participation in socio-economic development	0	1,453,961		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,504,972		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	660,634	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	399,126		
<b>Grand Total ¢</b>	<b>7,682,330</b>	<b>7,953,485</b>	<b>-271,155</b>	<b>-3.41</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

*In GHe*

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office), <u>Efutu - Winneba</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>250.10</b>	<b>109,950.00</b>	<b>109,950.00</b>	<b>0.00</b>	<b>-109,950.00</b>	<b>0.0</b>	<b>109,950.00</b>
113 Taxes on property	250.10	109,950.00	109,950.00	0.00	-109,950.00	0.0	109,950.00
<b>Grants</b>	<b>6,674,444.53</b>	<b>6,674,444.53</b>	<b>6,674,444.53</b>	<b>0.00</b>	<b>-6,674,444.53</b>	<b>0.0</b>	<b>7,021,695.63</b>
133 From other general government units	6,674,444.53	6,674,444.53	6,674,444.53	0.00	-6,674,444.53	0.0	7,021,695.63
<b>Other revenue</b>	<b>11,793.70</b>	<b>578,302.50</b>	<b>578,302.50</b>	<b>0.00</b>	<b>-578,302.50</b>	<b>0.0</b>	<b>550,684.00</b>
141 Property income [GFS]	840.00	299,900.00	299,900.00	0.00	-299,900.00	0.0	260,950.00
142 Sales of goods and services	4,903.70	242,352.50	242,352.50	0.00	-242,352.50	0.0	261,834.00
143 Fines, penalties, and forfeits	4,050.00	28,050.00	28,050.00	0.00	-28,050.00	0.0	17,400.00
145 Miscellaneous and unidentified revenue	2,000.00	8,000.00	8,000.00	0.00	-8,000.00	0.0	10,500.00
<b>Grand Total</b>	<b>6,686,488.33</b>	<b>7,362,697.03</b>	<b>7,362,697.03</b>	<b>0.00</b>	<b>-7,362,697.03</b>	<b>0.0</b>	<b>7,682,329.63</b>

**2015 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	1,714,214	1,012,796	2,599,137	5,326,147	221,584	379,507	229,113	830,203	1,800	0	0	0	0	250,000	1,445,335	1,695,335	7,953,485
Efutu Municipal - Winneba	1,714,214	1,012,796	2,599,137	5,326,147	221,584	379,507	229,113	830,203	1,800	0	0	0	0	250,000	1,445,335	1,695,335	7,953,485
Central Administration	903,697	920,807	2,302,516	4,127,020	221,584	379,507	229,113	830,203	1,800	0	0	0	0	250,000	995,335	1,245,335	6,304,358
Administration (Assembly Office)	903,697	920,807	2,302,516	4,127,020	221,584	379,507	229,113	830,203	1,800	0	0	0	0	250,000	995,335	1,245,335	6,304,358
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	27,708	133,262	160,969	0	0	0	0	0	0	0	0	0	0	450,000	450,000	610,969
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	27,708	133,262	160,969	0	0	0	0	0	0	0	0	0	0	450,000	450,000	610,969
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	144,650	23,309	44,943	212,902	0	0	0	0	0	0	0	0	0	0	0	0	212,902
Office of District Medical Officer of Health	0	23,309	44,943	68,252	0	0	0	0	0	0	0	0	0	0	0	0	68,252
Environmental Health Unit	144,650	0	0	144,650	0	0	0	0	0	0	0	0	0	0	0	0	144,650
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	261,033	0	50,000	311,033	0	0	0	0	0	0	0	0	0	0	0	0	311,033
	261,033	0	50,000	311,033	0	0	0	0	0	0	0	0	0	0	0	0	311,033
Physical Planning	0	0	28,416	28,416	0	0	0	0	0	0	0	0	0	0	0	0	28,416
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	0	0	28,416	28,416	0	0	0	0	0	0	0	0	0	0	0	0	28,416
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	154,923	8,344	0	163,267	0	0	0	0	0	0	0	0	0	0	0	0	163,267
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	154,923	8,344	0	163,267	0	0	0	0	0	0	0	0	0	0	0	0	163,267
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	143,685	0	40,000	183,685	0	0	0	0	0	0	0	0	0	0	0	0	183,685
Office of Departmental Head	143,685	0	0	143,685	0	0	0	0	0	0	0	0	0	0	0	0	143,685
Public Works	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	106,225	0	0	106,225	0	0	0	0	0	0	0	0	0	0	0	0	106,225
	106,225	0	0	106,225	0	0	0	0	0	0	0	0	0	0	0	0	106,225
Disaster Prevention	0	32,628	0	32,628	0	0	0	0	0	0	0	0	0	0	0	0	32,628
	0	32,628	0	32,628	0	0	0	0	0	0	0	0	0	0	0	0	32,628
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01003							
Function Code	70111	Exec. & leg. Organs (cs)						<i>Total By Funding</i> 100,000
Organisation	1950101001	Efutu Municipal - Winneba Central Administration Administration (Assembly Office) Central						
Location Code	0207200	Efutu - Winneba						

						<b>Non Financial Assets</b>			<b>100,000</b>	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development								<b>100,000</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								<b>100,000</b>
Output	0001	Access to socio-economic services improved			Yr.1	Yr.2	Yr.3		<b>100,000</b>	
					1	1	1			
Activity	000001	Support for SMEs and SBAs			1.0	1.0	1.0		<b>100,000</b>	
Fixed Assets									<b>100,000</b>	
	31113	Other structures							<b>100,000</b>	
	3111369	WIP - Furniture & Fittings							<b>100,000</b>	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			1,663,826		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1950101001	Efutu Municipal - Winneba Central Administration Administration (Assembly Office) Central						
Location Code	0207200	Efutu - Winneba						

					<b>Compensation of employees [GFS]</b>			<b>903,697</b>
Objective	000000	Compensation of Employees				903,697		
National Strategy	0000000	Compensation of Employees				903,697		
Output	0000		Yr.1	Yr.2	Yr.3	903,697		
Activity	000000		0	0	0	903,697		

Wages and Salaries								699,061
21110	Established Position							699,061
2111001	Established Post							699,061
Social Contributions								204,636
21210	Actual social contributions [GFS]							204,636
2121001	13% SSF Contribution							204,636

					<b>Use of goods and services</b>			<b>247,251</b>
Objective	030801	1. Manage waste, reduce pollution and noise				47,251		
National Strategy	5060903	9.3 Integrate climate change adaptation structures such as open spaces in urban settlements and create impoundments along non-perennial stream/river channels				47,251		
Output	0002	Environmental and Social Safeguards improved	Yr.1	Yr.2	Yr.3	47,251		
Activity	000001	Provision for Local Climate Adoption Living Facility	1.0	1.0	1.0	47,251		

Use of goods and services								47,251
22101	Materials - Office Supplies							47,251
2210102	Office Facilities, Supplies & Accessories							47,251

Objective	070104	4. Encourage Public-Private Participation in socio-economic development				200,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				200,000		
Output	0001	Access to socio-economic services improved	Yr.1	Yr.2	Yr.3	200,000		
Activity	000004	Extension of pipe borne water to newly developing Areas	1.0	1.0	1.0	200,000		

Use of goods and services								200,000
22102	Utilities							200,000
2210202	Water							200,000

					<b>Grants</b>			<b>309,903</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				309,903		
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				309,903		
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3	309,903		
Activity	000010	Facilitate the implementation of GSFP in the Municipality	1.0	1.0	1.0	309,903		

To other general government units								309,903
26311	Re-Current							309,903
2631107	School Feeding Proram and Other Inflows							309,903

**Non Financial Assets** **202,975**

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

**2015**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs									202,975
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs									202,975
Output	0001	Road infrastructure improved				Yr.1	Yr.2	Yr.3			202,975
						1	1	1			
Activity	000001	Rehabilitation of Winneba town roads				1.0	1.0	1.0			202,975

Fixed Assets											202,975
31113	Other structures										202,975
3111301	Roads										202,975

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector										
Funding	12100	ROAD SOURCES										
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	1950101001	Efutu Municipal - Winneba Central Administration Administration (Assembly Office) Central										
Location Code	0207200	Efutu - Winneba										
											<b>Total By Funding</b>	<b>1,800</b>

**Compensation of employees [GFS]** **1,800**

Objective	000000	Compensation of Employees									1,800
National Strategy	0000000	Compensation of Employees									1,800
Output	0000					Yr.1	Yr.2	Yr.3			1,800
						0	0	0			
Activity	000000					0.0	0.0	0.0			1,800

Wages and Salaries											1,800
21112	Wages and salaries in cash [GFS]										1,800
2111248	Special Allowance/Honorarium										1,800

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			830,203		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1950101001	Efutu Municipal - Winneba Central Administration Administration (Assembly Office) Central						
Location Code	0207200	Efutu - Winneba						

						<b>Compensation of employees [GFS]</b>			<b>221,584</b>
Objective	000000	Compensation of Employees							<b>221,584</b>
National Strategy	0000000	Compensation of Employees							<b>221,584</b>
Output	0000		Yr.1	Yr.2	Yr.3				<b>221,584</b>
			0	0	0				
Activity	000000		0.0	0.0	0.0				<b>221,584</b>

Wages and Salaries								<b>215,269</b>
21111	Wages and salaries in cash [GFS]							<b>26,180</b>
2111102	Monthly paid & casual labour							<b>9,980</b>
2111106	Limited Engagements							<b>16,200</b>
21112	Wages and salaries in cash [GFS]							<b>189,089</b>
2111213	Night Watchman Allowance							<b>5,193</b>
2111219	Steering Committee Allowance							<b>12,851</b>
2111225	Commissions							<b>132,127</b>
2111237	Risk Allowance							<b>2,300</b>
2111241	Per Diem & Inconvenience Allowance							<b>3,450</b>
2111242	Travel Allowance							<b>11,500</b>
2111243	Transfer Grants							<b>11,500</b>
2111247	Overtime							<b>9,208</b>
2111249	Responsibility Allowance							<b>960</b>
Social Contributions								<b>6,315</b>
21210	Actual social contributions [GFS]							<b>6,315</b>
2121001	13% SSF Contribution							<b>6,315</b>

						<b>Use of goods and services</b>			<b>281,507</b>
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							<b>54,747</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							<b>54,747</b>
Output	0001	Access to socio-economic services improved	Yr.1	Yr.2	Yr.3				<b>54,747</b>
			1	1	1				
Activity	000002	Procurement of 100 pieces complete set of street lights	1.0	1.0	1.0				<b>54,747</b>

Use of goods and services								<b>54,747</b>
22101	Materials - Office Supplies							<b>54,747</b>
2210107	Electrical Accessories							<b>54,747</b>

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							<b>226,760</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							<b>226,760</b>
Output	0001	Conducive working environment created to ensure effective and efficient service delivery.	Yr.1	Yr.2	Yr.3				<b>226,760</b>
			1	1	1				
Activity	000002	Running cost of Official Vehicles	1.0	1.0	1.0				<b>50,000</b>

Use of goods and services								<b>50,000</b>
22105	Travel - Transport							<b>50,000</b>
2210505	Running Cost - Official Vehicles							<b>50,000</b>

Activity	000003	Maintenance of official Vehicles	1.0	1.0	1.0				<b>30,000</b>
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Use of goods and services								<b>30,000</b>
22105	Travel - Transport							<b>30,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210502</b> Maintenance & Repairs - Official Vehicles					<b>30,000</b>
Activity	000006	<i>Running Cost for Sanitation Vehicle</i>	1.0	1.0	1.0		<b>40,000</b>
		Use of goods and services					<b>40,000</b>
		22105 Travel - Transport					<b>40,000</b>
		2210503 Fuel & Lubricants - Official Vehicles					<b>40,000</b>
Activity	000007	<i>Electricity Charges</i>	1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		22102 Utilities					<b>3,000</b>
		2210201 Electricity charges					<b>3,000</b>
Activity	000008	<i>Water Charges</i>	1.0	1.0	1.0		<b>1,500</b>
		Use of goods and services					<b>1,500</b>
		22102 Utilities					<b>1,500</b>
		2210202 Water					<b>1,500</b>
Activity	000009	<i>Postal Charges</i>	1.0	1.0	1.0		<b>300</b>
		Use of goods and services					<b>300</b>
		22102 Utilities					<b>300</b>
		2210204 Postal Charges					<b>300</b>
Activity	000010	<i>Telephone Charges</i>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		22102 Utilities					<b>1,000</b>
		2210203 Telecommunications					<b>1,000</b>
Activity	000011	<i>Office Facilities and sanitation</i>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		22101 Materials - Office Supplies					<b>1,000</b>
		2210102 Office Facilities, Supplies & Accessories					<b>1,000</b>
Activity	000012	<i>Stationery</i>	1.0	1.0	1.0		<b>8,000</b>
		Use of goods and services					<b>8,000</b>
		22101 Materials - Office Supplies					<b>8,000</b>
		2210101 Printed Material & Stationery					<b>8,000</b>
Activity	000013	<i>Printing and Publication</i>	1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services					<b>2,000</b>
		22101 Materials - Office Supplies					<b>2,000</b>
		2210101 Printed Material & Stationery					<b>2,000</b>
Activity	000014	<i>Accommodation and Rentals</i>	1.0	1.0	1.0		<b>7,200</b>
		Use of goods and services					<b>7,200</b>
		22104 Rentals					<b>7,200</b>
		2210404 Hotel Accommodations					<b>7,200</b>
Activity	000015	<i>Equipment and Rentals</i>	1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		22104 Rentals					<b>3,000</b>
		2210403 Rental of Office Equipment					<b>3,000</b>
Activity	000016	<i>Training and Workshops</i>	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		22107 Training - Seminars - Conferences					<b>5,000</b>
		2210709 Allowances					<b>5,000</b>
Activity	000017	<i>Library and Periodicals</i>	1.0	1.0	1.0		<b>4,540</b>
		Use of goods and services					<b>4,540</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22107	Training - Seminars - Conferences					4,540
	2210706	Library & Subscription					4,540
Activity	000018	Bank Charges	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22111	Other Charges - Fees					1,000
	2211101	Bank Charges					1,000
Activity	000019	Maintenance of Office Equipment	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22106	Repairs - Maintenance					5,000
	2210606	Maintenance of General Equipment					5,000
Activity	000020	Maintenance of Office Furniture & Fittings	1.0	1.0	1.0		500
		Use of goods and services					500
	22106	Repairs - Maintenance					500
	2210604	Maintenance of Furniture & Fixtures					500
Activity	000021	Maintenance of Office Buildings	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22106	Repairs - Maintenance					3,000
	2210603	Repairs of Office Buildings					3,000
Activity	000022	Maintenance of Markets & Lorry Parks	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22106	Repairs - Maintenance					1,500
	2210611	Markets					1,500
Activity	000023	Maintenance of Street lights	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22106	Repairs - Maintenance					1,000
	2210617	Street Lights/Traffic Lights					1,000
Activity	000024	Entertainments	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210103	Refreshment Items					5,000
Activity	000025	Protocol	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22108	Consulting Services					5,000
	2210805	Consultants Materials and Consumables					5,000
Activity	000026	Parks and Gardens	1.0	1.0	1.0		500
		Use of goods and services					500
	22106	Repairs - Maintenance					500
	2210615	Recreational Parks					500
Activity	000029	Public education/litracy	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210711	Public Education & Sensitization					1,500
Activity	000030	Revenue Campaign	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210711	Public Education & Sensitization					3,000
Activity	000035	Lunch for Assembly meetings	1.0	1.0	1.0		4,720

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services								4,720
	22109	Special Services							4,720
	2210907	Canteen Services							4,720
Activity	000038	Ceremonial functions	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22109	Special Services							2,000
	2210902	Official Celebrations							2,000
Activity	000039	Protective uniform and clothing	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210121	Clothing and Uniform							1,000
Activity	000041	Data collection	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22108	Consulting Services							1,500
	2210805	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				30,000
	Use of goods and services								30,000
	22105	Travel - Transport							30,000
	2210502	Maintenance & Repairs - Official Vehicles							30,000
<b>Social benefits [GFS]</b>									<b>1,500</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,500
Output	0001	Conducive working environment created to ensure effective and efficient service delivery.	Yr.1	Yr.2	Yr.3				1,500
Activity	000033	Refund of medical expenses	1.0	1.0	1.0				500
	Employer social benefits								500
	27311	Employer Social Benefits - Cash							500
	2731103	Refund of Medical Expenses							500
Activity	000051	Compensation for injury	1.0	1.0	1.0				1,000
	Employer social benefits								1,000
	27311	Employer Social Benefits - Cash							1,000
	2731101	Workman compensation							1,000
<b>Other expense</b>									<b>96,500</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							96,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							96,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0001	Conducive working environment created to ensure effective and efficient service delivery.	1	1	1	96,500
Activity	000027 Contribution to NALAG	1.0	1.0	1.0	5,000
	Miscellaneous other expense				5,000
	28210 General Expenses				5,000
	2821010 Contributions				5,000
Activity	000028 Disaster Relief	1.0	1.0	1.0	1,000
	Miscellaneous other expense				1,000
	28210 General Expenses				1,000
	2821009 Donations				1,000
Activity	000031 Cultural programmes	1.0	1.0	1.0	500
	Miscellaneous other expense				500
	28210 General Expenses				500
	2821010 Contributions				500
Activity	000032 Traditional Authorities	1.0	1.0	1.0	1,000
	Miscellaneous other expense				1,000
	28210 General Expenses				1,000
	2821009 Donations				1,000
Activity	000036 Value Books	1.0	1.0	1.0	4,000
	Miscellaneous other expense				4,000
	28210 General Expenses				4,000
	2821006 Other Charges				4,000
Activity	000037 Day care centers	1.0	1.0	1.0	500
	Miscellaneous other expense				500
	28210 General Expenses				500
	2821010 Contributions				500
Activity	000040 Publication and advertisement	1.0	1.0	1.0	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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	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	40,500
	Miscellaneous other expense								40,500
	28210	General Expenses							40,500
	2821006	Other Charges							40,500
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	2,000
	Miscellaneous other expense								2,000
	28210	General Expenses							2,000
	2821022	National Awards							2,000
Activity	000066	Support for health programmes				1.0	1.0	1.0	1,000
	Miscellaneous other expense								1,000
	28210	General Expenses							1,000
	2821010	Contributions							1,000
<b>Non Financial Assets</b>									<b>229,113</b>
Objective	030801	1. Manage waste, reduce pollution and noise							100,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							100,000
Output	0001	Liquid and solid waste management improved				Yr.1	Yr.2	Yr.3	100,000
						1	1	1	
Activity	000001	Procurement of 10no. 12m3 Communal Waste containers				1.0	1.0	1.0	100,000
	Fixed Assets								100,000
	31113	Other structures							100,000
	3111309	Sewers							100,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							54,747
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							54,747



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Road infrastructure improved	Yr.1	Yr.2	Yr.3	54,747
			1	1	1	
Activity	000002	Opening up of town roads in the Municipality	1.0	1.0	1.0	54,747
		Fixed Assets				54,747
		31113 Other structures				54,747
		3111301 Roads				54,747
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				74,366
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				74,366
Output	0001	Conducive working environment created to ensure effective and efficient service delivery.	Yr.1	Yr.2	Yr.3	74,366
			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	54,666
		Fixed Assets				54,666
		31113 Other structures				54,666
		3111301 Roads				54,666
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	200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets					200	
31111 Dwellings					200	
3111154 WIP - Consultancy Fees					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	2,000
Fixed Assets					2,000	
31122 Other machinery - equipment					2,000	
3112205 Other Capital Expenditure					2,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central			<b>Total By Funding</b>	70,397
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 70,397**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				70,397
National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy				70,397
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3	70,397
Activity	000012	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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)			<b>Total By Funding</b>	80,000
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 80,000**

Objective	070104	4. Encourage Public-Private Participation in socio-economic development				80,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				80,000
Output	0001	Access to socio-economic services improved	Yr.1	Yr.2	Yr.3	80,000
Activity	000009	MP's Common Fund	1.0	1.0	1.0	80,000

Miscellaneous other expense					80,000
28210 General Expenses					80,000
2821004 DA's					80,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	2,312,797
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	213,256
Objective	030801	1. Manage waste, reduce pollution and noise						94,172	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						94,172	
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3			94,172	
Activity	000003	Consultancy Services for Point Source Communities	1	1	1			94,172	
		Use of goods and services						94,172	
	22108	Consulting Services						94,172	
	2210801	Local Consultants Fees						94,172	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						33,084	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						33,084	
Output	0001	Access to socio-economic services improved	Yr.1	Yr.2	Yr.3			33,084	
Activity	000005	Drilling, Construction & Testing of 10 no. Boreholes with hand pumps – M/S EE&E Construct	1	1	1			33,084	
		Use of goods and services						33,084	
	22102	Utilities						33,084	
	2210202	Water						33,084	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						86,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						86,000	
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3			86,000	
Activity	000001	Organize inservice capacity building for staff	1	1	1			30,000	
		Use of goods and services						30,000	
	22107	Training - Seminars - Conferences						30,000	
	2210710	Staff Development						30,000	
Activity	000008	Conduct quarterly participatory projects Monitoring and Evaluation	1	1	1			20,000	
		Use of goods and services						20,000	
	22101	Materials - Office Supplies						20,000	
	2210111	Other Office Materials and Consumables						20,000	
Activity	000014	Provision for MTDP and Budgets	1	1	1			30,000	
		Use of goods and services						30,000	
	22101	Materials - Office Supplies						30,000	
	2210102	Office Facilities, Supplies & Accessories						30,000	
Activity	000017	Library and Internet Subscription	1	1	1			6,000	
		Use of goods and services						6,000	
	22102	Utilities						6,000	
	2210203	Telecommunications						6,000	
								<b>Non Financial Assets</b>	<b>2,099,542</b>
Objective	030801	1. Manage waste, reduce pollution and noise						260,075	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							58,122
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3				58,122
			1	1	1				
Activity	000004	Construction of 6No. KVIP Latrines with Hand Washing Facilities	1.0	1.0	1.0				8,637
Fixed Assets									8,637
	31113	Other structures							8,637
	3111303	Toilets							8,637
Activity	000005	Construction of 4No. KVIP Latrines with Hand Washing Facilities	1.0	1.0	1.0				49,484
Fixed Assets									49,484
	31113	Other structures							49,484
	3111303	Toilets							49,484
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							200,000
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000006	Construction of fence wall around Refuse dump site	1.0	1.0	1.0				200,000
Fixed Assets									200,000
	31111	Dwellings							200,000
	3111101	Buildings							200,000
National Strategy	5110601	6.1 Strengthen the capacity of the Water Directorate							1,953
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3				1,953
			1	1	1				
Activity	000002	Completion of Ghana @ 50 Toilet	1.0	1.0	1.0				1,953
Fixed Assets									1,953
	31113	Other structures							1,953
	3111303	Toilets							1,953
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							4,795
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							4,795
Output	0001	Access to socio-economic services improved	Yr.1	Yr.2	Yr.3				4,795
			1	1	1				
Activity	000007	Construction of Slaughter House – M/S Ekasons Company Limited	1.0	1.0	1.0				4,795
Fixed Assets									4,795
	31112	Non residential buildings							4,795
	3111257	WIP - Slaughter House							4,795
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,834,671
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,834,671
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3				1,834,671
			1	1	1				
Activity	000002	Complete 3-storey office complex:- Phase II in Winneba	1.0	1.0	1.0				1,494,302
Fixed Assets									1,494,302
	31112	Non residential buildings							1,494,302
	3111255	WIP - Office Buildings							1,494,302
Activity	000003	Rahabilitate 4 staff residential accommodations at Low Cost	1.0	1.0	1.0				40,000
Fixed Assets									40,000
	31111	Dwellings							40,000
	3111153	WIP - Bungalows/Palace							40,000
Activity	000004	Construct 1no. Judge's Bungalow at Domeabara	1.0	1.0	1.0				100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets							100,000	
31111 Dwellings							100,000	
3111103 Bungalows/Palace							100,000	
Activity	000006	Construct 1no. Staff Bungalow for MCD at Winneba	1.0	1.0	1.0		94,592	
Fixed Assets							94,592	
31111 Dwellings							94,592	
3111103 Bungalows/Palace							94,592	
Activity	000007	Procure office equipment and other logistics for the Office	1.0	1.0	1.0		20,000	
Fixed Assets							20,000	
31122 Other machinery - equipment							20,000	
3112208 Computers and Accessories							20,000	
Activity	000011	Construct 1no. Staff Bungalow for MFO at Winneba	1.0	1.0	1.0		85,778	
Fixed Assets							85,778	
31111 Dwellings							85,778	
3111103 Bungalows/Palace							85,778	
<b>Amount (GH¢)</b>								
Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	40,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central						
Location Code	0207200	Efutu - Winneba						
<b>Non Financial Assets</b>							40,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3		40,000	
Activity	000016	Capacity building fund-DDF	1.0	1.0	1.0		40,000	
Inventories							40,000	
31221 Materials - supplies							40,000	
3122102 Office Facilities, Supplies and Accessories							40,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	14010	UDG	<b>Total By Funding</b> 1,205,335	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1950101001	Efutu Municipal - Winneba Central Administration Administration (Assembly Office) Central		
Location Code	0207200	Efutu - Winneba		

<b>Use of goods and services</b>					<b>250,000</b>	
Objective	030801	1. Manage waste, reduce pollution and noise				<b>100,000</b>
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				<b>100,000</b>
Output	0001	Liquid and solid waste management improved	Yr.1	Yr.2	Yr.3	<b>100,000</b>
Activity	000001	Procurement of 10no. 12m3 Communal Waste containers	1	1	1	<b>100,000</b>

Use of goods and services						<b>100,000</b>
22108	Consulting Services					<b>100,000</b>
2210801	Local Consultants Fees					<b>100,000</b>

Objective	070104	4. Encourage Public-Private Participation in socio-economic development				<b>150,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				<b>150,000</b>
Output	0001	Access to socio-economic services improved	Yr.1	Yr.2	Yr.3	<b>150,000</b>
Activity	000006	Procurement and installation of street light poles in Winneba	1	1	1	<b>150,000</b>

Use of goods and services						<b>150,000</b>
22101	Materials - Office Supplies					<b>150,000</b>
2210107	Electrical Accessories					<b>150,000</b>

<b>Non Financial Assets</b>					<b>955,335</b>	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				<b>831,335</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				<b>150,000</b>
Output	0001	Access to socio-economic services improved	Yr.1	Yr.2	Yr.3	<b>150,000</b>
Activity	000008	Construction of culvert in Winneba	1	1	1	<b>150,000</b>

Fixed Assets						<b>150,000</b>
31113	Other structures					<b>150,000</b>
3111306	Bridges					<b>150,000</b>

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				<b>681,335</b>
Output	0001	Access to socio-economic services improved	Yr.1	Yr.2	Yr.3	<b>681,335</b>
Activity	000003	Paving of lorry part at Winneba junction	1	1	1	<b>681,335</b>

Fixed Assets						<b>681,335</b>
31113	Other structures					<b>681,335</b>
3111305	Car/Lorry Park					<b>681,335</b>

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				<b>124,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				<b>124,000</b>
Output	0001	Capacity of the Assembly improved and strengthened for better performance and service delivery	Yr.1	Yr.2	Yr.3	<b>124,000</b>
Activity	000015	Capacity support fund-UDG	1	1	1	<b>124,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Inventories		124,000
31221	Materials - supplies	124,000
3122102	Office Facilities, Supplies and Accessories	124,000
<i>Total Cost Centre</i>		<b>6,304,358</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	160,969
Function Code	70912	Primary education						
Organisation	1950302002	Efutu Municipal - Winneba_Education, Youth and Sports_Education_Primary_Central						
Location Code	0207200	Efutu - Winneba						

<b>Use of goods and services</b>								<b>27,708</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						27,708
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						27,708
Output	0001	Infrastructure facilities for schools improved at all levels	Yr.1	Yr.2	Yr.3			27,708
Activity	000001	Educational Sponsorship	1	1	1			27,708
			1.0	1.0	1.0			27,708

Use of goods and services								27,708
22101	Materials - Office Supplies							27,708
2210115	Textbooks & Library Books							27,708

<b>Non Financial Assets</b>								<b>133,262</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						53,306
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						53,306
Output	0001	Infrastructure facilities for schools improved at all levels	Yr.1	Yr.2	Yr.3			53,306
Activity	000004	Rehabilitation of 1No. 6-unit Classroom Block – M/S Whakott Construction	1	1	1			53,306
			1.0	1.0	1.0			53,306

Fixed Assets								53,306
31112	Non residential buildings							53,306
3111205	School Buildings							53,306

Objective	060102	2. Improve quality of teaching and learning						79,956
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						79,956
Output	0001	Aquisition of ICT skills and knowledge promoted	Yr.1	Yr.2	Yr.3			79,956
Activity	000001	Construct 2no. ICT centers with facilities at Donbosco and Abasraba	1	1	1			79,956
			1.0	1.0	1.0			79,956

Fixed Assets								79,956
31112	Non residential buildings							79,956
3111255	WIP - Office Buildings							79,956



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			450,000
Function Code	70912	Primary education				
Organisation	1950302002	Efutu Municipal - Winneba_Education, Youth and Sports_Education_Primary_Central				
Location Code	0207200	Efutu - Winneba				
<b>Non Financial Assets</b>						<b>450,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				450,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				450,000
Output	0001	Infrastructure facilities for schools improved at all levels	Yr.1	Yr.2	Yr.3	450,000
			1	1	1	
Activity	000002	Construction of 1no. three unit classroom block with ancillary facilities at Sankor	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31112	Non residential buildings				150,000
	3111205	School Buildings				150,000
Activity	000003	Construction of 1no three classroom block with ancillary facilities at Ansaful	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31112	Non residential buildings				150,000
	3111205	School Buildings				150,000
Activity	000005	Construction of 1no three classroom block with ancillary facilities at Winneba-Zion school	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31112	Non residential buildings				150,000
	3111205	School Buildings				150,000
<b>Total Cost Centre</b>						<b>610,969</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)							68,252
Organisation	1950401001	Efutu Municipal - Winneba Health Office of District Medical Officer of Health Central							
Location Code	0207200	Efutu - Winneba							

Use of goods and services										23,309	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor									11,654
National Strategy	6030102	1.2. Expand access to primary health care									11,654
Output	0001	Access to basic health care and nutritional services increased		Yr.1	Yr.2	Yr.3				11,654	
Activity	000002	Support malaria control programme in the Municipality		1	1	1				11,654	
Use of goods and services										11,654	
22108 Consulting Services										11,654	
2210805 Consultants Materials and Consumables										11,654	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									11,654
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB									11,654
Output	0001	New HIV/AIDS infections and stigmatization reduced		Yr.1	Yr.2	Yr.3				11,654	
Activity	000001	Support for HIV/AIDS and other infectious diseases in the Municipality		1	1	1				11,654	
Use of goods and services										11,654	
22107 Training - Seminars - Conferences										11,654	
2210711 Public Education & Sensitization										11,654	
Non Financial Assets										44,943	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor									44,943
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas									44,943
Output	0001	Access to basic health care and nutritional services increased		Yr.1	Yr.2	Yr.3				44,943	
Activity	000001	Construct 1no CHPS compounds at New Winneba and Zongo		1	1	1				44,943	
Fixed Assets										44,943	
31112 Non residential buildings										44,943	
3111202 Clinics										44,943	
<b>Total Cost Centre</b>										<b>68,252</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					144,650
Function Code	70740	Public health services						
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central						
Location Code	0207200	Efutu - Winneba						

						<b>Compensation of employees [GFS]</b>			<b>144,650</b>
Objective	000000	Compensation of Employees						<b>144,650</b>	
National Strategy	0000000	Compensation of Employees						<b>144,650</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>144,650</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>144,650</b>	
Wages and Salaries								<b>144,650</b>	
21110 Established Position								<b>144,650</b>	
2111001 Established Post								<b>144,650</b>	
<b>Total Cost Centre</b>								<b>144,650</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70421	Agriculture cs			311,033
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture	Central		
Location Code	0207200	Efutu - Winneba			
<b>Compensation of employees [GFS]</b>					<b>261,033</b>
Objective	000000	Compensation of Employees			261,033
National Strategy	0000000	Compensation of Employees			261,033
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					261,033
21110 Established Position					261,033
2111001 Established Post					261,033
<b>Non Financial Assets</b>					<b>50,000</b>
Objective	030101	1. Improve agricultural productivity			50,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects			50,000
Output	0001	Agriculture production levels increased annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Dredging and damming of Ntakufam stream for vegetable farming	1.0	1.0	1.0
Fixed Assets					50,000
31113 Other structures					50,000
3111316 Irrigation Systems					50,000
<b>Total Cost Centre</b>					<b>311,033</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			28,416
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				
<b>Non Financial Assets</b>						<b>28,416</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				28,416
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				28,416
Output	0001	Town and Country Planning Department equiped for effective land use planning and management	Yr.1	Yr.2	Yr.3	28,416
			1	1	1	
Activity	000001	Developmental control	1.0	1.0	1.0	16,054
Fixed Assets						16,054
	31122	Other machinery - equipment				16,054
	3112201	Plant & Equipment				16,054
Activity	000002	Preparation of Draft Planning Scheme for Nsuakyir, Subonpayin, Gyangyinadze and Akosua Village	1.0	1.0	1.0	12,362
Fixed Assets						12,362
	31111	Dwellings				12,362
	3111154	WIP - Consultancy Fees				12,362
<b>Total Cost Centre</b>						<b>28,416</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		163,267	
Function Code	71040	Family and children				
Organisation	1950802001	Efutu Municipal - Winneba_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0207200	Efutu - Winneba				
<b>Compensation of employees [GFS]</b>					<b>154,923</b>	
Objective	000000	Compensation of Employees			154,923	
National Strategy	0000000	Compensation of Employees			154,923	
Output	0000		Yr.1	Yr.2	Yr.3	154,923
			0	0	0	
Activity	000000		0.0	0.0	0.0	154,923
Wages and Salaries					154,923	
21110 Established Position					154,923	
2111001 Established Post					154,923	
<b>Use of goods and services</b>					<b>8,344</b>	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			8,344	
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection			8,344	
Output	0001	Public awareness on children's rights created in the Municipality	Yr.1	Yr.2	Yr.3	8,344
			1	1	1	
Activity	000001	Organize public awareness on Children's Right and child trafficking	1.0	1.0	1.0	8,344
Use of goods and services					8,344	
22107 Training - Seminars - Conferences					8,344	
2210711 Public Education & Sensitization					8,344	
<b>Total Cost Centre</b>					<b>163,267</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>143,685</b>
Organisation	1951001001	Efutu Municipal - Winneba Works Office of Departmental Head Central						
Location Code	0207200	Efutu - Winneba						

							<b>Compensation of employees [GFS]</b>	<b>143,685</b>
Objective	000000	Compensation of Employees						<b>143,685</b>
National Strategy	0000000	Compensation of Employees						<b>143,685</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>143,685</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>143,685</b>
Wages and Salaries								<b>143,685</b>
21110 Established Position								<b>143,685</b>
2111001 Established Post								<b>143,685</b>
<b>Total Cost Centre</b>								<b>143,685</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<i>Total By Funding</i> 40,000
Function Code	70610	Housing development						
Organisation	1951002001	Efutu Municipal - Winneba Works Public Works Central						
Location Code	0207200	Efutu - Winneba						

							<b>Non Financial Assets</b>	<b>40,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000
Output	0001	Logistical needs provided for improved service delivery	Yr.1	Yr.2	Yr.3		40,000	
			1	1	1			
Activity	000001	Rehabilitate staff Bungalow at Winneba	1.0	1.0	1.0		40,000	
Fixed Assets								40,000
	31111	Dwellings					40,000	
	3111101	Buildings					40,000	
<b>Total Cost Centre</b>								<b>40,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>106,225</b>
Organisation	1951400001	Efutu Municipal - Winneba Transport Central						
Location Code	0207200	Efutu - Winneba						

							<b>Compensation of employees [GFS]</b>			<b>106,225</b>	
Objective	000000	Compensation of Employees									<b>106,225</b>
National Strategy	0000000	Compensation of Employees									<b>106,225</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>106,225</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>106,225</b>	
Wages and Salaries										<b>106,225</b>	
21110 Established Position										<b>106,225</b>	
2111001 Established Post										<b>106,225</b>	
<b>Total Cost Centre</b>										<b>106,225</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70360	Public order and safety n.e.c	32,628	
Organisation	1951500001	Efutu Municipal - Winneba Disaster Prevention Central		
Location Code	0207200	Efutu - Winneba		

<b>Use of goods and services</b>					<b>32,628</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			32,628
Output	0001	Capacity of NADMO increase to deal with the impact of Natural Disasters	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for disaster prevention and management	1.0	1.0	1.0

Use of goods and services						32,628
22108	Consulting Services					32,628
2210805	Consultants Materials and Consumables					32,628

**Total Cost Centre** 32,628

**Total Vote** 7,953,485