



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**EFFUTU MUNICIPAL ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

## Table of Contents

LIST OF TABLES.....	2
ACRONYMS .....	3
1.0 INTRODUCTION.....	4
1.1 BRIEF DESCRIPTION OF THE MUNICIPALITY .....	4
1.1.1 ADMINISTRATIVE BACKGROUND .....	4
1.1.2 LOCATION AND SIZE .....	4
1.1.3 POPULATION .....	5
1.2 MUNICIPAL ECONOMY .....	5
1.2.1 AGRIC.....	5
1.2.2 ROADS .....	5
1.2.3 EDUCATION.....	5
1.2.4 HEALTH.....	5
1.2.5 CLIMATE CHANGE AND ENVIRONMENT SITUATION .....	6
1.2.6 TOURISM .....	6
1.3 DEVELOPMENT CHALLENGES .....	6
1.4 VISION .....	7
1.5 MISSION STATEMENT .....	7
1.6 MMDA’S BROAD OBJECTIVES IN LINE WITH THE GSGDA 11 .....	7
1.6.1 MEDIUM-TERM DEVELOPMENT GOAL .....	7
1.6.2 DEVELOPMENT FOCUS OF THE MUNICIPAL ASSEMBLY.....	7
<b>2.0 FINANCIAL PERFORMANCE .....</b>	<b>11</b>
2.1 FINANCIAL PERFORMANCE – REVENUE.....	11
2.2 FINANCIAL PERFORMANCE - EXPENDITURE .....	15
2.3 FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS.....	18
3.0 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS) .....	20
4.0 SUMMARY OF COMMITMENTS .....	25
5.0 OUTLOOK FOR 2016.....	26
6.0 CONCLUSION.....	43
6.1 BASIS .....	43
6.2 PURPOSE .....	43
APPENDIX.....	45

## LIST OF TABLES

TABLE 1: REVENUE PERFORMANCE -IGF ONLY.....	10
TABLE 2: REVENUE PERFORMANCE-ALL REVENUE SOURCES.....	11
TABLE 3: EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS).....	12
TABLE 4: FINANCIAL PERFORMANCE-EXPENDITURE (ALL DEPARTMENTS COMBINED).....	13
TABLE 5: DETAIL OF EXPENDITURE FROM THE 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015).....	14
TABLE 6: EXPENDITURE PERFORMANCE SCHEDULE 2 DEPARTMENT.....	15
TABLE 7: 2016 REVENUE PROJECTIONS – IGF ONLY.....	22
TABLE 8: 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES.....	23
TABLE 9: 2016 EXPENDITURE PROJECTIONS.....	24
TABLE 10: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE 2016.....	25
TABLE 11: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION.....	27

## ACRONYMS

<b>BAC</b>	–	Business Advising Centre
<b>DACF</b>	–	District Assemblies Common Fund
<b>DDF</b>	–	District Development Facilities
<b>GSFP</b>	–	Ghana School Feeding Project
<b>GSGDA</b>	–	Ghana Shared Growth and Development Agenda
<b>IGF</b>	–	Internally Generated Fund
<b>IGR</b>	–	Internally Generated Revenue
<b>UDG</b>	–	Urban Development Grant
<b>ECG</b>	–	Electricity Company of Ghana
<b>VRA</b>	–	Volta River Authority

## 0.0 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.

##### 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. The Assembly was established by the Local Government Act (Act 462) and by L.I.1860 in 2007. Winneba, is the administrative capital. The Effutu Municipal Assembly was carved from the then Awutu-Effutu-Senya-District Assembly. 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 Municipal Assembly is made up of twenty-eight Assembly persons and this comprises; the Municipal Chief Executive, Eighteen (18) Elected members, Eight (8) Government Appointed members and one (1) Member of Parliament. Out of the twenty-eight (28) members, only two (2), representing 7% are women; thus 1 elected and 1 appointed.

##### 1.1.2 LOCATION AND SIZE

The Effutu Municipal Assembly covers a total land area of 95 square kilometers. It is boarded by Gomoa East District Assembly on its Western, Northern and Eastern flanks. On 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’W and 48.32’’W of the eastern part of Central Region.

### 1.1.3 POPULATION

The estimated population of the Municipality is 56,356 (2010 PHC), representing 49% males and 51% females. Estimated average transient students population from UEW is about 33,431. The Municipal population growth rate is 2.2%. The projected population for 2015 is 62,834. Average household size is 4.1.

## 1.2 MUNICIPAL ECONOMY

### 1.2.1 AGRIC

The main agricultural activity in the Municipality is fishing carried out along the coast of Winneba, Nsuekyir, Warabeba and Akosua village. It is mainly marine fishing done by motorized canoes. The other sources are lagoons and rivers. There are 360 registered canoes of which 245 are outboard motors. The rainfall pattern do not favour cash crops such as cocoa, oil palm and citrus however it is suitable for vegetable such as; tomatoes, okro, groundnuts, garden eggs and pepper. The application of appropriate farming technologies and good timing also facilitate the cultivation of other crops including cassava and maize. Livestock farming is mostly done on extensive system with few engage in the intensive system.

### 1.2.2 ROADS

There is approximately 100km of road network in the municipality but only 30% is tarred.

### 1.2.3 EDUCATION

The municipality has 247 educational institutions of which 74 (30%) are public the rest 70 percent being private. There are 47 pre-schools ( 1 public and 46 private), 74 kindergarten (24 public and 50 private), 71 private schools ( 26 public and 45 private), 47 junior high ( 22 public and 25 private) 8 senior high (1 public and 7 private , university of education, community health nurses training school and police staff and command college.

### 1.2.4 HEALTH

There are 12 public and private health facilities in the municipality of which 5 are hospitals, 2 clinics, 3 CHIP compounds, 1 maternity home, and 1 community health nurses training school. The top five prevalent diseases in the Municipality are malaria, upper respiratory tract infection, hypertension, typhoid and gynecological disorders. There are 411 health staff of which 335 are for the public facilities and 76 for the private.

### 1.2.5 CLIMATE CHANGE AND ENVIRONMENT SITUATION

High sprawling urbanization is taking over the traditional subsistence agriculture farm lands.

The Municipality serves as receptacle of spill-over population expansion from Kasoa and Accra resulting in Land grabbing and sanitation problems. Indiscriminate sand wining resulting in land degradation. Erratic rainfall resulting in poor crop harvest.

The state of sanitation cannot be described as the best due to inadequate resources for waste management. Refuse collection from the premises has not been efficient and has led to indiscriminate disposal of refuse into drains, the beaches and along the streets resulting in serious environmental problems. Most of the home are without toilet and thereby cause people to resort to open defecation destroying their aesthetic value of the immense revenue potentials. The sanitation coverage is less than 30% and due to this most of the reported cases at the OPD are sanitary related. The municipality has acquired 500 pieces of refuse bins and has started distribution to houses which will be collected to be collected at a fee. This will go a long way to improve the sanitation conditions in the Municipality.

### 1.2.6 TOURISM

Tourism is the least developed in the Municipality. However, potentials exist which when developed will improve upon the revenue base of the Municipality. Resources such as; festivals (Aboakyir)/Sacred grooves, the Muni Lagoon, Ramsa Site, Heritage Park in Winneba, undeveloped scenic sandy beaches, eco-tourist site etc. exist.

The municipality used to serve as a harbor town and a place of settlement for early Europeans and was also the administrative capital of the then Central Province of the Gold Coast. The emergence of Tema Harbour affected the port activities at Winneba and consequently it shut down. Moreover, there is a clear indication that potential exist for the establishment of a Harbour at Winneba.

## KEY ISSUES

### 1.3 DEVELOPMENT CHALLENGES

#### 1.3.1 SUSTAINING "MICRO-ECONOMIC" STABILITY

Theme: Ensuring and sustaining Micro-economic stability" was modified through a consensus building session to prioritize the development issues of the Municipality to reflect the decentralized activities which influence the National economy.

Key issues of the Municipality include;

- i. Low revenue mobilization

- ii. Inadequate revenue database
- iii. Inadequate IGF for capital projects
- iv. Unscientific valuation of properties for commercial rates
- v. Improper classification of businesses
- vi. Inaccurate assessment of property rates and business fees/licenses.
- vii. Ineffective and inefficient billing system

#### 1.4 VISION

A Municipality of excellence pursuing a sustainable and integrated development in a well-planned, secured and investor- friendly environment within the context of social equity and good governance.

#### 1.5 MISSION STATEMENT

The Effutu Municipal Assembly exists to facilitate improved standard of living of the people through the equitable provision of sustainable socio-economic infrastructure and services for holistic development within the context of Good Governance.

#### 1.6 MMDA'S BROAD OBJECTIVES IN LINE WITH THE GSGDA 11

##### 1.6.1 MEDIUM-TERM DEVELOPMENT GOAL

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

##### 1.6.2 DEVELOPMENT FOCUS OF THE MUNICIPAL ASSEMBLY

The focus of the Municipality for the Medium-Term Development Plan under the Medium-Term Development Policy Framework for 2014-2017 is to improve;

- spatial development and compliance with building regulations
- Security
- Access to quality Education
- Access to quality Health Care Delivery
- Economic infrastructure for expanded productivity in partnership with the private sector



- Good Environmental and Sanitation practices
- And ensuring good Governance within the development framework for 2014-2017

## BROAD POLICY OBJECTIVES

<b>SECTOR : ECONOMIC DEVELOPMENT</b>	
<b>FOCUS AREA</b>	<b>POLOICY OBJECTIVES</b>
Develop Micro, Small and Medium Enterprises (MSMEs)	To Improve efficiency and competitiveness of MSMEs
Oil and gas industry development, and it effective linkage to the rest of the economy	Build the relevant capacity for the oil and gas industry
Transport infrastructure town/ urban roads and feeder roads	Create and sustain an efficient transport system that meets user needs
Accelerated Modernization of Agriculture	Improve agricultural productivity
4 Restoration of degraded Forest and Land Management	Reserve forest and land degradation
Marine and coastal management	Improve investment in control structure and technologies
Wetland and water resources management	Sustainable use of wetlands and water resource usage
<b>FOCUS AREA</b>	<b>POLOICY OBJECTIVES</b>
<b>SECTOR : SOCIAL DEVELOPMENT</b>	
Protected Areas Management	Maintain and enhance the protected area System.
Education	Increase equitable access to and participation in education at all levels
Waste management pollution and noise reduction	Manage waste, reduce pollution and noise
Human settlement development	Promote a sustainable, spatially integrated and orderly development of human settlement for socio-economic development
HIV,AIDS,STDs and TBs	Ensure the reduction of new HIV and AIDS/ STDs / TB transmission.
Health	Bridge the equity gap in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
Social protection	Progressively expand social protection intervention to cover the poor.

Managing mitigation for national development	Re- position family planning as a priority
Child development and protection	Promote effective child development in all communities, especially deprived areas
Poverty and income inequalities reduction	Develop targeted social intervention for vulnerable and marginalized group
Community participation in natural resource management	Community participation in environmental and natural resource management by awareness raising
Climate variability and change	Adapt to the impact and reduce vulnerability to climate variability and change
<b>FOCUS AREA</b>	<b>POLOICY OBJECTIVES</b>
<b>SECTOR : ADMINISTRATION</b>	
Local government and decentralization	Ensure effective implementation of the local government service Act
Women empowerment	Empowerment women mainstream gender into socio-economic development.

## 2.0 FINANCIAL PERFORMANCE

### 2.1 FINANCIAL PERFORMANCE – REVENUE

**TABLE 1: -REVENUE PERFORMANCE -IGF ONLY**

Item	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual As at 31 <sup>st</sup> December 2013	Budget	Actual As at 31 <sup>st</sup> December 2014	Budget	Actual As at 30 <sup>th</sup> June 2015	
Rates	100,500.00	96,903.68	100,200.00	94,356.90	110,000.00	41,305.38	37.6
Fees	47,620.00	51,784.00	54,160.00	75,851.00	92,270.00	36,300.00	39.3
Fines, Penalties & Forfeits	5,000.00	5,295.00	14,000.00	8,400.00	17,400.00	0.00	0.0
Licenses	158,580.40	150,766.60	123,392.40	163,743.00	215,896.46	97,829.50	45.3
Lands	78,500.00	110,215.70	152,460.00	160,393.00	174,567.71	69,699.16	39.9
Rent	24,200.00	24,169.92	37,588.00	29,107.00	35,000.00	10,050.00	28.7
Investment	69,000.00	63,166.90	70,000.00	0.00	5,000.00	3,815.00	76.3
Miscellaneous	20,500.00	27,411.00	10,500.00	612.18	10,500.00	0.00	0.0
<b>Total</b>	<b>503,900.40</b>	<b>529,712.80</b>	<b>562,300.40</b>	<b>532,463.08</b>	<b>660,634.17</b>	<b>258,999.04</b>	<b>39.2</b>

As shown in table 1, the aggregate actual IGF revenue for 2013 stood at GHC 529,712.80 recording a performance of 105.12% expressed also as an excess performance of 5.12%. The year 2014 also made an impressive performance of 94.69 percent of all revenue items except for investment. This was mainly due to the breakdown of the Assembly's grader. The year 2015, out of the GHC 660,634.17 budgeted; GHC 258,999.04 (39.2%) was realized as at June. Revenue items, such as fines, penalties and forfeits and miscellaneous (unidentified revenues) recorded zero percent. This is because no unidentified revenue sources were recorded. Also, the Assembly did not get its share of fines and penalties levied on offenders by the courts as well as the fact that the by-laws of the Assembly were not gazetted and therefore offenders cannot be fined.

**TABLE 2: REVENUE PERFORMANCE-ALL REVENUE SOURCES**

Item	2013		2014		2015		% age
	Budget	Actual as at 31 <sup>st</sup> December 2013	Budget	Actual as at 31 <sup>st</sup> December 2014	Budget	Actual as at 30 <sup>th</sup> June 2015	Performance (as at June 2015)
Total IGF	503,900.40	529,712.80	562,300.40	532,463.08	660,634.17	258,999.04	39.20
Compensation transfers (for decentralized departments)	1,516,712.04	2,182,330.66	1,547,906.52	827,004.70	1,688,088.30	844,044.15	50.00
Goods and Services Transfers(for decentralized departments)	451,566.00	1,734,981.57	82,663.25	0.00	86,796.41	0.00	0.00
Assets transfers(for decentralized departments)	1,380,084.00	688974.53	1,213,987.35	0.00	0.00	0.00	0.00
DACF	789,072.00	852,206.24	2,790,996.00	775,078.22	2,404,586.88	814,955.50	33.89
School Feeding	369,623.00	229,152.00	369,623.00	358,967.23	490,000.00	0.00	0.00
DDF	274,971.00	210,754.00	295,146.00	467,125.22	309,903.30	26,790.40	8.64
UDG	274,026.00	549,491.92	301,439.00	541,299.63	1,405,335.00	421,941.03	30.02
Other transfers	533,341.00	341,079.37	533,777.00	396,638.18	347,251.00	89,873.94	25.88
<b>Total</b>	<b>6,093,295.44</b>	<b>7,318,683.09</b>	<b>7,697,838.52</b>	<b>3,898,576.26</b>	<b>7,392,595.06</b>	<b>2,456,604.06</b>	<b>33.23</b>

The table 2 exhibited a very impressive performance of Development partners (Donor) UDG and DDF transfers which ranged from 77% in 2013 to 158% in 2014. Contrariwise, DACF releases were not as impressive as expected. The table shows 108% performance in 2013 and a lower performance of 27.77 in 2014 due to non-release of arrears for two quarters of 2014.

The performance of UDG in terms of planned against actual transfers was very good as it recorded 100% transfer (actual) in 2013 and 179.5% in 2014 as shown in table 2. The budgeted transfer for the 2015 was GHC 7,392,595.06 of which GHC 2,456,604.06 (33.23%) was release (as at June, 2015) to the Assembly to undertake it projects and programmes. This means the Municipality have not had enough releases to carry out projects and programmes in 2015.

## 2.2 FINANCIAL PERFORMANCE - EXPENDITURE

**TABLE 3: EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)**

Item	2013 budget	Actual	2014 budget	Actual	2015 budget	Actual	% age
		As at 31 <sup>st</sup> December 2013		As at 31 <sup>st</sup> December 2014		As at 30 <sup>th</sup> June 2015	Performance (as at June 2015)
Compensation	1,516,712.04	2,182,330.66	1,547,906.52	827,004.70	1,688,088.30	844,044.15	50.00
Goods and Services	451,566.00	1,734,981.57	82,663.25	0.00	86,796.41	0.00	0.00
Assets	1,380,084.00	688,974.53	1,213,987.35	0.00	0.00	0.00	0.00
<b>Total</b>	<b>3,348,362.04</b>	<b>4,606,286.76</b>	<b>2,844,557.12</b>	<b>827,004.70</b>	<b>1,774,884.71</b>	<b>844,044.15</b>	<b>47.55</b>



The table numbered 3 shows consistency in the transfer of Employees compensation grants to the Decentralised departments of the Assembly. In sharp contrast, there was irregularity in Goods and Services, and Assets grant transfers. In 2013, Goods and Services transfer to Decentralized departments was in excess of the approved GoG ceiling by 284% as contained in table 3. The approved ceiling for the same item in 2014 was about 95% lower than 2013(Actual) no department was provided funds for Goods and Services expense throughout 2014 Financial year thus recording Zero (0) actual grant revenue.

The table also shows similar non-performance of Asset Budget. The performance in 2013 was only 50%, of approved Asset budget whilst in 2014 there was no Asset grants transfer. In other words, Zero performance was recorded, same applied to the first half of 2015 financial year as shown in the table.

**TABLE 4: FINANCIAL PERFORMANCE-EXPENDITURE (ALL DEPARTMENTS COMBINED)**

Item	2013		2014		2015		% age
	Budget	Actual s at 31 <sup>st</sup> December 2013	Budget	Actual as at 31 <sup>st</sup> December 2014	Budget	Actual as at 30 <sup>th</sup> June 2015	Performance ( <i>as at June 2015</i> )
Compensation	1,516,712.04	2,182,330.66	1,547,906.52	912,343.20	1,688,088.30	844,044.15	50.00
Goods and Services	2,089,273.40	1,734,981.57	2,188,936.00	1,716,182.35	1,473,713.77	876,716.55	59.49
Assets	2,487,310.00	3,401,370.86	3,960,996.00	1,269,744.54	4,230,792.99	738,725.48	17.46
<b>Total</b>	<b>6,093,295.44</b>	<b>7,318,683.09</b>	<b>7,697,838.52</b>	<b>3,898,270.09</b>	<b>7,392,595.06</b>	<b>2,459,486.18</b>	<b>33.27</b>

Table 4 shows that, GoG expenditure ceilings for Decentralized departments increased by 26.3% in 2014 and decreased by 3.96% in 2015. Similarly, the actual transfers received by the decentralized departments decreased in 2014 by 46.7% as shown in the table.

As shown in the table, Goods and Services and Assets transfer decreased in 2014 by 1.08% and 62.66% respectively. In the case of compensation, 2013 saw a huge payment of single span arrears giving rise to a total compensation expenditure of GHC 2,182.00 showing an increase of (330.66%) higher than 2014 compensation expenses in the sum of GHC 912,343.20. The 2015 half year expenditure performance shows that expenses made from the GHC 7,392,595.06 was only GHC 2,459,486.18 (33.27%). This was because the Municipality did not receive the transfers to spend on the projects and programmes.

## 2.3 FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

TABLE 5: **DETAIL OF EXPENDITURE FROM THE 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)**

	Departments	Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Performance	Budget	Actual	% Performance	Budget	Actual	% Performance	Budget	Actual
						(as at June 2015)			(as at June 2015)			(as at June 2015)
<b>Schedule 1</b>												
1	Central Administration	883,320.67	441,660.34	50.00	1,133,979.13	827,072.85	72.94	4,230,792.99	738,725.48	17.46	6,248,092.79	2,007,458.67
2	Works department	143,684.96	71,842.48	50.00	16,054.00	19,394.00	120.80	0.00	0.00	0.00	159,738.96	91,236.48
3	Department of Agriculture	261,032.80	130,516.40	50.00	50,000.00	11,045.86	22.09	0.00	0.00	0.00	311,032.80	141,562.26
4	Department of Social Welfare and community development	154,923.34	77,461.67	50.00	8,344.10	5,533.84	66.32	0.00	0.00	0.00	163,267.44	82,995.51
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	202,974.54	0.00	0.00	0.00	0.00	0.00	202,974.54	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	106,992.56	53,496.28	50.00	0.00	0.00	0.00	0.00	0.00	0.00	106,992.56	0.00
<b>Total</b>		<b>1,549,954.33</b>	<b>774,977.17</b>	<b>50.00</b>	<b>1,411,351.77</b>	<b>863,046.55</b>	<b>61.15</b>	<b>4,230,792.99</b>	<b>738,725.48</b>	<b>17.46</b>	<b>7,192,099.09</b>	<b>2,323,252.92</b>

## FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENT

TABLE 6: EXPENDITURE PERFORMANCE SCHEDULE 2 DEPARTMENT

Departments		Compensation			Goods and Services			Assets			Total	
		Budget	Actual ( <i>as at June 2015</i> )	% Performance	Budget	Actual	% Performance	Budget	Actual	% Performance	Budget	Actual
						( <i>as at June 2015</i> )			( <i>as at June 2015</i> )			
<b>Schedule 2</b>												
	Physical Planning	123,202.28	61,601.14	0.00	12,362.00	10,200.00	82.51	0.00	0.00	0.00	135,564.28	71,801.14
2	Trade and Industry	14,931.69	7,465.85	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	50,000.00	3,470.00	6.94	0.00	0.00	0.00	50,000.00	3,470.00
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	0.00
	<b>Sub-total</b>	<b>138,133.97</b>	<b>69,066.99</b>	<b>0.00</b>	<b>62,362.00</b>	<b>13,670.00</b>	<b>21.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>185,564.28</b>	<b>75,271.14</b>
	<b>Grand Total</b>	<b>1,688,088.30</b>	<b>844,044.15</b>	<b>50.00</b>	<b>1,473,713.77</b>	<b>876,716.55</b>	<b>59.49</b>	<b>4,230,792.99</b>	<b>738,725.48</b>	<b>17.46</b>	<b>7,392,595.06</b>	<b>2,459,486.18</b>

### 3.0 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

EXPENDITURE	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 by June, 2015	Completed	To improve revenue collection	3-Storey office Complex constructed (Phase II) by December, 2015	65% completed	Work is behind schedule for 12years
	Financial support for people living with disability provided by December, 2015	PLWDs supported with disability friendly facilities	To support vulnerable segment of the society	1 No. MFO's bungalow constructed by December, 2015	65% completed	Work is at standstill
	Quality training and Workshop organized for 50 staff	4 workshops and training organized.	To enhance the capacity of staff	1No. MCD's bungalow constructed by December, 2015	65% completed	Works is at a standstill
				150 assorted Street light and fittings installed by December, 2015	150 pieces of complete light fittings installed.	On-going installation of street lights in the Municipality
				General office equipment and furniture procured by December, 2015	Computers, office accessories and stationery procured	Replacement of old office equipment and additional equipment procured for newly recruited staff.

	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Social Sector</b>						
<b>1. Education</b>	Guidance and counselling services for JHS student Municipality wide by December, 2015	All public basic schools provided with Guidance and Counselling services	Provide female gender based guidance and counselling.	1 no. ICT centre at Anglican JHS completed by June 2015	85% completed	Work has come to temporary halt.
	In-service training for 24 KG teachers organized	24 KG's teachers trained.	More of such training is required			
				520 pieces of assorted school furniture for 5 basic schools procured by June, 2015	520 furniture procured	Additional school furniture for public basic schools
<b>2. Health</b>	HIV/AIDs control programmes organized throughout the 2015	On-going	A year round activity			
<b>3. Social Welfare and Community Develop.</b>	Mass meetings organized to disseminate information on government policies throughout the year.	Monthly mass meetings organized	To inform and educate communities on government policies			

	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Routine visits undertaken on home science education throughout 2015.	20 homes visited	To inform and educate on hygiene and nutrition			
	Support for 38 PLWDs provided	PLWDs assisted	To provide social protection for the vulnerable			
	Child rights promoted throughout the year	Child right awareness created throughout the year.	To provide social protection for the vulnerable			
	Day-care Centres in the Municipality supervised throughout the year.	30 Day-care Centres supervised	Routine			
<b>Infrastructure</b>						
<b>2. Physical Planning</b>	3 Public Parks and Gardens maintained throughout the year.	On-going	Routine	All public lands acquired and documented by December, 2015	Demarcations completed	Establishing land bank for development

	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				Street naming than property addressing system implemented by December, 2015.		To ensure all streets and properties are named and numbered
<b>Economic Sector</b>						
<b>1. Department of Agriculture</b>						
	Establishing annual Platform for private and civil society with MOFA established by December, 2015	Accomplished	To promote PPP			
<b>2. Trade, Industry and Tourism</b>	20 FBOs formed and linked to financial institution by December, 2015	20 FBO formed and trained	To promote LED activities			
	20 SMEs inspected and Audited by December, 2015	20 SMEs inspected and audited	Standards and quality delivery			
	20 Workshop for SMEs cooperate concept and guidelines organized	20 workshops organize	To promote LED activities			
	<b>SERVICES</b>			<b>ASSETS</b>		



	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Environment Sector</b>						
	200 No. waste collection bin procured	Supplied and delivered by zoomlion	To improve sanitation	1no. Slaughter house constructed by December, 2015	100% complete	To promote meat hygiene
	School level competition on sanitation organized	Completed	To create sanitation awareness among students	1 no. Liquid waste treatment plant constructed by December, 2015.	Feasibility studies completed	To improve sanitation
	Sensitization on salt iodization for the public organized by June, 2015.	Accomplished	To improve public health			
<b>Disaster Prevention</b>	Training for Disaster volunteers clubs organized by August, 2015.	5 public schools volunteers trained	To promote Disaster alertness			
<b>Natural Resource conservation</b>	Communities and schools educated on wetland and wildlife management by August, 2015.	35 schools and 3 communities educated	To empower communities on natural resource management	10,000 mangrove seedlings planted at degraded areas within Muni lagoon by December, 2015.	5,000 mangrove seedlings planted	To protect the Muni Lagoon

#### 4.0 SUMMARY OF COMMITMENTS

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	Completion of Office Complex ( phase II) – M&G construction	Winneba	14/7/15	1/1/16	45% Completed	1,494,301.56	0.00	1,494,301.56
<b>Social Sector</b>								
Education	Construction of 1 No. ICT Centre – M/S GDS Solution	Abasabra			Procurement in progress	49,946.00	33,280.20	16,665.80

## 5.0 OUTLOOK FOR 2016

**TABLE 7: 2016 REVENUE PROJECTIONS – IGF ONLY**

REVENUE HEADS	2015		2016 Projection	2017 Projection	2018 Projection
	Budget	Actual as at June 2015			
Rates	110,000.00	41,305.38	120,000.00	126,000.00	132,500.00
Fees	92,270.00	36,300.00	110,000.00	120,000.00	125,000.00
Fines	17,400.00	0.00	10,000.00	10,000.00	10,000.00
Licenses	215,896.46	97,829.50	220,000.00	231,000.00	240,000.00
Lands	174,567.71	69,699.16	180,000.00	190,000.00	200,000.00
Rent	35,000.00	10,050.00	95,000.00	95,000.00	100,000.00
Investment	5,000.00	3,815.00	40,000.00	47,000.00	50,550.00
Miscellaneous	10,500.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>660,634.17</b>	<b>258,999.04</b>	<b>775,000.00</b>	<b>819,000.00</b>	<b>858,050.00</b>

**TABLE 8: 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

REVENUE SOURCES	2015 budget	Actual	2016	2017	2018
		As at June 2015			
Internally Generated Revenue	660,634.17	258,999.04	775,000.00	819,000.00	858,050.00
Compensation transfers(for decentralized departments)	1,688,088.30	844,044.15	1,892,156.00	1,892,156.00	1,892,156.00
Goods and services transfers(for decentralized departments)	86,796.41	0.00	73,485.00	88,182.00	105,818.40
Assets transfer(for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	2,404,586.88	814,955.50	4,258,041.00	4,258,041.00	4,258,041.00
DDF	490,000.00	0.00	425,401.00	433,701.60	442,375.63
School Feeding Programme	309,903.30	26,790.40			
UDG	1,405,335.00	421,941.03	1,124,000.00	1,254,329.21	1,344,320.81
Other Donor	347,251.00	89,873.94	300,000.00	306,251.00	317,111.11
<b>TOTAL</b>	<b>7,392,595.06</b>	<b>2,456,604.06</b>	<b>8,848,083.00</b>	<b>9,051,660.81</b>	<b>9,217,872.96</b>

**TABLE 9: 2016 EXPENDITURE PROJECTIONS**

Expenditure items	2015 budget	Actual	2016	2017	2018
		As at June 2015			
COMPENSATION	1,688,088.30	844,044.15	2,062,156.00	2,062,156.00	2,062,156.00
GOODS AND SERVICES	1,473,713.77	876,716.55	2,565,247.52	2,642,204.95	2,721,471.09
ASSETS	4,230,783.99	738,725.48	4,220,679.48	4,347,299.86	4,434,245.86
<b>TOTAL</b>	<b>7,392,586.06</b>	<b>2,459,486.18</b>	<b>8,848,083.00</b>	<b>9,051,660.81</b>	<b>9,217,872.96</b>

**TABLE 10: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE 2016**

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	1,181,174.22	2,193,316.19	2,402,527.42	5,777,017.83	620,000.00	1,011,174.22	2,870,430.61	51,413.00	1,124,000.00	100,000.00	5,777,017.83
2	Works department	149,231.79	23,250.00	40,000.00	212,481.79	23,250.00	149,231.50	40,000.00	0.00	0.00	0.00	212,481.50
3	Department of Agriculture	276,004.74	99,681.00	205,000.00	580,685.74	15,500.00	315,185.74	50,000.00	0.00	0.00	200,000.00	580,685.74
4	Department of Social Welfare and community development	182,318.06	35,277.00	10,000.00	227,595.06	23,250.00	194,345.00	10,000.00	0.00	0.00	0.00	227,595.00
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	11,470.00	11,470.00	0.00	11,470.00	0.00	0.00	0.00	0.00	11,470.00
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	121,365.92	0.00	0.00	121,365.92	0.00	121,365.92	0.00	0.00	0.00	0.00	121,365.92

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total	
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS		
<b>Schedule 2</b>												
10	Physical Planning	134,901.61	49,557.00	375,000.00	559,458.61	38,750.00	145,708.61	375,000.00	0.00	0.00	0.00	559,458.61
11	Trade and Industry	17,159.65	7,750.00	0.00	24,909.65	7,750.00	17,160.00	0.00	0.00	0.00	0.00	24,910.00
12	Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Education youth and sports	0.00	49,857.55	657,923.78	707,781.33	23,250.00	0.00	435,206.00	249,325.33	0.00	0.00	707,781.33
14	Disaster Prevention and Management	0.00	57,750.00	0.00	57,750.00	7,750.00	0.00	50,000.00	0.00	0.00	0.00	57,750.00
15	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
16	Health	0.00	48,808.78	518,758.28	567,567.06	15,500.00	0.00	427,404.39	124,662.67	0.00	0.00	567,567.06
<b>TOTALS</b>		<b>2,062,156.00</b>	<b>2,565,247.52</b>	<b>4,220,679.48</b>	<b>8,848,083.00</b>	<b>775,000.00</b>	<b>1,965,641.00</b>	<b>4,258,041.00</b>	<b>425,401.00</b>	<b>1,124,000.00</b>	<b>300,000.00</b>	<b>8,848,083.00</b>

TABLE 11: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

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>								
Completion of Assembly Office Complex - Phase II			500,000.00				500,000.00	To provide adequate office space for staff of all decentralized departments
Compensation of employees	170,000.00	1,892,156.00					2,062,156.00	To reward staff
Library and Internet Subscription			10,000.00				10,000.00	To enhance access to internet services to improve productivity
Construction of 2-storey Residential Accommodation			21,000.00				21,000.00	To provide decent and affordable accommodation for staff
NALAG Dues			7,500.00				7,500.00	To support NALAG activities
Goods and Services	253,000.00						253,000.00	To procure goods and service for improving living conditions of the people
Ex-gratia	42,000.00						42,000.00	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>
Revaluation of Properties- Capacity support fund(UDG)					124,000.00		124,000.00	To implement UDG PFM for fiscal strategy for maximum IGF generation
Capacity building Grant – DDF				51,413.00			51,413.00	To utilize DDF capacity building fund for improved service delivery by staff
Provision for equipment and logistics			50,000.00				50,000.00	To equip the Central Administration with the requisite office equipment and logistics
Human Resource Development			40,000.00				40,000.00	To enhance the skills of staff and Assembly members for enhanced service delivery
Provision for Participatory Monitoring and Evaluation			50,000.00				50,000.00	Ensure quality and timely execution of projects
Maintenance and Rehabilitation of Official vehicles			50,000.00				50,000.00	To increase the useful Life and Efficiency of Vehicles.
Provision for Data Management System			10,000.00				10,000.00	To Have a reliable and credible data for Planning and Budgeting

<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>
Furnishing of Municipal Chief Executive's Residence			50,000.00				50,000.00	To provide decent and conducive residence for executive habitation
Fuel, kits and mobilization for community development programme	11,625.00						11,625.00	To provide financial support for the community development unit
Rehabilitation of offices of the four zonal councils			20,000.00				20,000.00	To enhance the capacity of Zonal council to provide effective governance at grassroots level
Preparation of composite AAPs, Progress reports and composite Budgeting			50,000.00				50,000.00	To ensure timely preparation of realistic Plans and Budgets
<b>SOCIAL</b>								
Administrative, Operation and Maintenance expenses for the Department of Education	23,250.00						23,250.00	To enhance management services delivery on regular basis to Schools

<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>
Construction of 1No. 3 Unit Classroom Block at Ansaful			156,900.00				156,900.00	To enhance access to education in deprived communities
Procurement of 2no. Royal Jungle motor cycle			10,000.00				10,000.00	To facilitate field visits of technical officers of community development department
Provision for Adult, mass and home science Education and meetings		5,119.00					5,119.00	To equip adult Beneficiaries with Home management skills
Community outreach and counseling on the girl Child Education		1,500.00					1,500.00	To support girl Child education through Advocacy and counselling
Construction of 1No 3 Unit Classroom Block at ACM School at Sankor-Winneba			195,000.00				195,000.00	To enhance access to education in deprived communities
Provide for the Celebration of National events and Local events			25,000.00				25,000.00	To support the organization of national events
Celebration of Farmers Day			25,000.00				25,000.00	To reward hardworking and deserving Farmers

<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>
Educational Sponsorship			26,607.55				26,607.55	Provide scholarships and bursaries for needy but brilliant students
Rehabilitation of Gyahadze 3 unit classroom block, toilet, urinal and ICT block.				124,662.67			124,662.67	To provide access to basic education for underserved communities
Completion of Teachers Bungalow at Domeabra				124,662.67			124,662.67	To provide decent accommodation for Teachers.
Completion of 1 No. ICT Centre with ancillary facility at Abasraba			20,000.00				20,000.00	To provide adequate space for effective teaching and Learning of ICT in deprived communities
Provide support for education, sports and cultural programmes			50,000.00				50,000.00	To improve upon school sports development and cultural patriotism in students

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATIONS
<b>HEALTH</b>								
Organize public awareness on Children's Right and child trafficking		5,408.00					5,408.00	To reduce the abuse of children
Completion on Nurses bungalow at Domeabra				124,662.67			124,662.67	To provide decent accommodation for health workers.
Construction of 1No CHPS Compound at Ansaful			174,095.61				174,095.61	To improve access to health services in deprived communities
Provide support for HIV/AIDS and other infectious diseases	5,000.00		11,654.39				16,654.39	To help Curb the spread of HIV/AIDS in the Municipality
Construction of 1No CHPS Compound at Atekyedo			220,000.00				220,000.00	To improve access to health services in deprived communities
Provide support for NID programmes	5,000.00		10,000.00				15,000.00	Help in the eradication of Poliomyelitis and other Diseases
Provide Support for Malaria control programmes	5,500.00		11,654.39				17,154.39	To help decrease the incidence of Malaria cases 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>
<b>INFRASTRUCTURE</b>								
Monitor and supervise Orphanages, NGOs and Day Care Centres in the Municipality	11,625.00						11,625.00	To regulate and facilitate effective performance of NGOs and performance of Daycare centres
Procurement of electrical installations for the phase II of the office complex			200,000.00				200,000.00	To provide electrical installation for the Administration blocks
Equipment and Logistics for Development Control activities-works	23,250.00						23,250.00	Assist the works Department to regulate spatial development
Procurement and installation of street light poles and accessories in winneba	155,000.00		10,000.00				165,000.00	To enhance lighting of the street and provide Security at night in the Municipality
Rehabilitation and Equipping of offices for the four zonal councils			50,000.00				50,000.00	To ensure continue existence and functionality of substructures.
Rehabilitation of winneba town roads-urban roads		11,470.00					11,470.00	To improve Safety on the roads
Statutory and Technical Planning committee programmes.			10,000.00				10,000.00	To facilitate timely and quality delivery of technical planning services

<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>
Construction of Municipal Judges bungalow			150,000.00				150,000.00	To provide decent accommodation for the High Court Judge
Renovation of Residential and official accommodation			40,000.00				40,000.00	To improve condition of properties and to make maintenance culture active
Opening up of By-pass-cape coast highway road – Winneba town Hall link road					1,000,000.00		1,000,000.00	To ensure compliance with layout and increase Urban accessibility
Provision for Physical Developmental control activities in the Municipality	38,750.00	10,807.00					49,557.00	To ensure that LI 1630 is complied with by Land Developers to build well planned settlements
<b>ECONOMIC</b>								
Administrative and operative expenses of the Cooperative Union	7,750.00						7,750.00	To enhance management services delivery on regular basis to Schools
Provision of counterpart funding Rural Enterprises Programme			40,000.00				40,000.00	To promote job and income generation for local economic Development

<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>
Completion of the street Naming and Property Addressing System			375,000.00				375,000.00	To improve IGF mobilization, to boost security and facilitate internal movement of motorist and pedestrians
Dredging and damming of Ntakufam stream for vegetable farming.						200,000.00	200,000.00	To improve Vegetable production in the Municipality especially in the dry season
Facilitate and Monitor Goat and Coconut projects	15,500.00						15,500.00	To help achieve project objectives
Provide Tourism Centre and information products			91,527.42				91,527.42	To boost tourism, create more job and generate more income from the industry
Capacity and agricultural productivity enhancement		19,181.00					19,181.00	Required for training of Agric staff and improve the quality and penetration of extension services
Procurement of logistics, running and maintenance of official vehicles and utilities of Agric department		20,000.00					20,000.00	Required for the execution of daily administrative activities



<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>
Support the procurement of logistics for Agricultural programmes, office renovation			10,000.00				10,000.00	To improve condition of office block and acquire requisite office equipment for effective service delivery
Identification of arable land for mechanized Agric land bank			5,000.00				5,000.00	To make land available for Demonstration farms and youth in agriculture
Procurement of vaccines for Livestock/pets			10,000.00				10,000.00	To promote animal health and prevent infections
Support for Self Help projects of communities			120,000.00				120,000.00	Support communities with building materials for community initiated projects
Provide Counterpart funding for Community Water and Sanitation projects			20,000.00				20,000.00	To fulfil EMA's financial commitment to the project
<b>ENVIRONMENT</b>								
Provide support for Disaster Prevention and Management	7,750.00		50,000.00				57,750.00	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>
Provision for Waste Management Services			150,000.00				150,000.00	Ensure improved, healthy environmental conditions
Sanitation Improvement Package			230,000.00				230,000.00	To implement government policy on sanitation improvement
Local Climate adaptation Living Facility						100,000.00	100,000.00	To minimize environmental degradation and mitigate adverse effects on the population
Fumigation			184,000.00				184,000.00	To eradicate insect borne infections in the municipality by preventing flies infestations from refuse dumps
Provision for Contingency			343,101.64				343,101.64	To take care of unforeseen critically urgent needs as the emerge or arise
<b>SUB-TOTAL</b>	<b>775,000.00</b>	<b>1,965,641.00</b>	<b>3,883,041.00</b>	<b>425,401.00</b>	<b>1,124,000.00</b>	<b>300,000.00</b>	<b>8,473,083.00</b>	

<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 supports Constituency projects			310,000.00				310,000.00	To complement D.A's effort in improving the quality of life of the constituents
Support the education and economic activities of People with Disability			65,000.00				65,000.00	To offer financial relief to the disable to better their livelihood
<b>GRAND TOTAL</b>	<b>775,000.00</b>	<b>1,965,641.00</b>	<b>4,258,041.00</b>	<b>425,401.00</b>	<b>1,124,000.00</b>	<b>300,000.00</b>	<b>8,848,083.00</b>	

## 6.0 CONCLUSION

As it has been the practice, the past year (January –December) and the first half of the year, (January -June) of the current year, Budget implementation progress was reviewed, thus 2014 full year and January to June 2015 half year Budget performance was subjected to a review by the Budget Committee and upon which observations and recommendations were made to management to guide its Financial decision making during the second half 2015 and the ensuing year 2016.

### 6.1 BASIS

Budget, as a plan expressed in quantitative terms, prepared and approved prior for a defined period of time usually showing planned income (revenue) and expenditure to be incurred during the defined period.

Budget is also regarded as the financial and or quantitative plan underlying the operations of an organization during a defined period of time. The main bases of the Budget were: Decomposition of time series. Financial data, the components were as follows:

- I. Trend Analysis of Budget performance over five years period 2010 – 2015.
- II. Seasonality analysis.
- III. Cyclical behavior analysis.
- IV. Randomness analysis.
- V. Exponential smoothen.
- VI. Strength and Opportunities of the Assembly (SWOT Analysis)
- VII. Objectives of the Assembly for the 2016 -2018 medium term well derived from its mission, vision and goals.

### 6.2 PURPOSE

1. To co-ordinate the activities of all departments, integrate them into one Composite Financial plan or Budget to avoid duplication and inequity in order to cut cost and save money for investment to create productive asset.
2. For judicious and efficient use of resources;
  - To maximize quality output out of minimum input
  - It ensuring participation by many in decision making process.

- It motivates employees to set high targets and achieve them
- 3. To communicate the policies of the organization for the public to buy into it in order to own the financial planning implementation monitoring and evaluation process collectively.
- 4. To establish a system of control by which actual results can be compared to expected result (budget).
- 5. It compels planning ; looking to the future by saving money for investment leading to employment and income generation which will break the vicious circle of poverty (hands to mouth, no savings leading to no investment resulting in poverty).
- 6. It ultimately shows the cost of policy objectives, expected outcomes and how and where to generate the required funds for the execution of programmes and projects.

Finally the budget indicate the assembly's resolve and determination to accelerate local economic development by allocating about 80% of its financial resources to infrastructural development such as paving of lorry station (park) and markets ,building of light industrial village opening up access roads. Priority was also given to health, school blocks, ICT Centre, sanitation infrastructure and services to which a chunk of GOG, IGF and other funds were allocated.

The budget also provided for requisite capacity development and building to energize the staff to deliver quality and timely services to the people.

Finally, office and residential accommodation rehabilitation to provide enough and decent space for staff of departments of the assembly and agencies, including, the assembly office complex project, the high court bungalow, teacher and nurse's bungalow and flats were taken care of under the asset funding. Ultimately, the budget will provide the opportunity for local economic growth for job creation and income generation in the Municipality

## APPENDIX

DISTRICT DEVELOPMENT FACILITY (DDF): CAPACITY BUILDING GRANT									
OBIECTIVE	Justification	Description /Topic	Intended Beneficiary		Est. cost (GHC)	Funding source	Timing		Exp. Outcome
			Groups/Ps	No.			Start	End	
Training in local government service delivery	To improve service delivery to citizenry	Service delivery standards and performance management system	All heads of departments and units of the municipality	40	19,200.00	DDF	11/14/2015	11/25/2015	Improve service delivery to the public
To improve documentation and record management	To ensure best practices in records information management	Training in documentation and record management	Central administration , records class, HoDs and MPCU	45	11,600.00	DDF	11/4/2015	11/15/2015	Documentation and information retrieval improved
To improve public management system in the local government service	To promote administrative decentralization	Training in change management	All heads of departments and units of the municipality	40	20,000.00	DDF	11/25/2015	12/6/2015	Improve d public management system
To provide quality customer relation	To operationalized client service unit in the municipality	Training in customer service in the public sector	Central administration , HoDs, client service unit and MPCU	40	10,000.00	DDF	12/9/2015	12/13/2015	Improved service delivery to the public
<b>Total</b>					<b>60,800.00</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	2,062,156		
010201 2.1 Improve fiscal revenue mobilization and management	8,848,083	0		
010301 3.1 Strengthen economic planning and forecasting	0	2,227,542		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	7,750		
030105 1.5. Improve institutional coordination for agriculture development	0	25,000		
030501 5.1 Promote the development of selected staple and horticultural crops	0	200,000		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	79,681		
031102 11.2 Promote efficient land use and management systems	0	434,557		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	57,750		
050602 6.2 Streamline spatial and land use planning system	0	1,054,250		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,011,470		
060103 1.3. Improve management of education service delivery	0	23,250		
060104 1.4. Improve quality of teaching and learning	0	697,833		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	550,913		
060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services	0	16,654		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	17,033		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	28,244		
070402 4.2. Promote & improve performance in the public and civil services	0	354,000		
<b>Grand Total ¢</b>	<b>8,848,083</b>	<b>8,848,083</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>195 01 01 001 24</b>				
Central Administration, Administration (Assembly Office),	<b>8,848,083.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Effective and efficient use of revenue from central government				
<b>From other general government units</b>	<b>8,073,083.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,965,641.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,883,041.00	0.00	0.00	0.00
1331003 DACF - MP	310,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	365,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	373,988.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	1,124,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Ensure effective and efficient mobilization of internally generated fund				
<b>Property income</b>	<b>435,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 Sale of Building Permit Jacket	18,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	161,500.00	0.00	0.00	0.00
1412022 Property Rate	119,800.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	200.00	0.00	0.00	0.00
1415011 Other Investment Income	40,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	95,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	440.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	16,000.00	0.00	0.00	0.00
1422005 Chop Bar License	4,700.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	850.00	0.00	0.00	0.00
1422008 Letter Writer License	60.00	0.00	0.00	0.00
1422009 Bakers License	900.00	0.00	0.00	0.00
1422010 Bicycle License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,800.00	0.00	0.00	0.00
1422019 Sawmills	1,050.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	12,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	650.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	3,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	700.00	0.00	0.00	0.00
1422030 Entertainment Centre	800.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	8,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>	<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422033 Stores	3,500.00	0.00	0.00	0.00
1422034 Hand Carts	150.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	6,000.00	0.00	0.00	0.00
1422040 Bill Boards	71,000.00	0.00	0.00	0.00
1422044 Financial Institutions	14,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	400.00	0.00	0.00	0.00
1422052 Mechanics	400.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	700.00	0.00	0.00	0.00
1422057 Private Schools	700.00	0.00	0.00	0.00
1422061 Susu Operators	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	16,500.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	2,500.00	0.00	0.00	0.00
1422071 Business Providers	14,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,500.00	0.00	0.00	0.00
1423001 Markets	35,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	250.00	0.00	0.00	0.00
1423004 Sale of Poultry	300.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423007 Pounds	3,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	8,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	18,800.00	0.00	0.00	0.00
1423017 Conservancy	16,800.00	0.00	0.00	0.00
1423018 Loading Fees	15,000.00	0.00	0.00	0.00
1423682 Pharmacy Facilities Listings Fee	2,850.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,720.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	8,280.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,848,083.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**2016 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	1,892,156	2,488,060	1,843,466	6,223,682	170,000	589,500	15,500	775,000	0	0	0	0	0	151,413	1,697,988	1,849,401	8,848,083
Efutu Municipal - Winneba	1,892,156	2,488,060	1,843,466	6,223,682	170,000	589,500	15,500	775,000	0	0	0	0	0	151,413	1,697,988	1,849,401	8,848,083
Central Administration	643,685	1,856,129	0	2,499,814	170,000	450,000	0	620,000	0	0	0	0	0	151,413	124,000	275,413	3,395,227
Administration (Assembly Office)	643,685	1,856,129	0	2,499,814	0	450,000	0	450,000	0	0	0	0	0	151,413	124,000	275,413	3,225,227
Sub-Metros Administration	0	0	0	0	170,000	0	0	170,000	0	0	0	0	0	0	0	0	170,000
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	76,608	371,900	448,508	0	23,250	0	23,250	0	0	0	0	0	0	249,325	249,325	721,083
Office of Departmental Head	0	0	0	0	0	23,250	0	23,250	0	0	0	0	0	0	0	0	23,250
Education	0	76,608	371,900	448,508	0	0	0	0	0	0	0	0	0	0	249,325	249,325	697,833
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	367,489	33,309	394,096	794,894	0	15,500	0	15,500	0	0	0	0	0	0	124,663	124,663	935,056
Office of District Medical Officer of Health	0	33,309	394,096	427,404	0	15,500	0	15,500	0	0	0	0	0	0	124,663	124,663	567,567
Environmental Health Unit	367,489	0	0	367,489	0	0	0	0	0	0	0	0	0	0	0	0	367,489
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	276,005	64,181	25,000	365,186	0	0	15,500	15,500	0	0	0	0	0	0	200,000	200,000	580,686
Physical Planning	134,902	395,807	0	530,709	0	38,750	0	38,750	0	0	0	0	0	0	0	0	569,459
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	89,419	395,807	0	485,226	0	38,750	0	38,750	0	0	0	0	0	0	0	0	523,976
Parks and Gardens	45,483	0	0	45,483	0	0	0	0	0	0	0	0	0	0	0	0	45,483
Social Welfare & Community Development	182,318	12,027	10,000	204,345	0	23,250	0	23,250	0	0	0	0	0	0	0	0	227,595
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	5,408	0	5,408	0	11,625	0	11,625	0	0	0	0	0	0	0	0	17,033
Community Development	182,318	6,619	10,000	198,937	0	11,625	0	11,625	0	0	0	0	0	0	0	0	210,562
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	149,232	0	1,031,000	1,180,232	0	23,250	0	23,250	0	0	0	0	0	0	0	0	1,203,482
Office of Departmental Head	149,232	0	1,031,000	1,180,232	0	23,250	0	23,250	0	0	0	0	0	0	0	0	1,203,482
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	17,160	0	0	17,160	0	7,750	0	7,750	0	0	0	0	0	0	0	0	24,910
Office of Departmental Head	0	0	0	0	0	7,750	0	7,750	0	0	0	0	0	0	0	0	7,750
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

**2016 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	17,160	0	0	17,160	0	0	0	0	0	0	0	0	0	0	0	0	17,160
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	121,366	0	0	121,366	0	0	0	0	0	0	0	0	0	0	0	0	121,366
	121,366	0	0	121,366	0	0	0	0	0	0	0	0	0	0	0	0	121,366
Disaster Prevention	0	50,000	0	50,000	0	7,750	0	7,750	0	0	0	0	0	0	0	0	57,750
	0	50,000	0	50,000	0	7,750	0	7,750	0	0	0	0	0	0	0	0	57,750
Urban Roads	0	0	11,470	11,470	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,011,470
	0	0	11,470	11,470	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,011,470
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,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>643,685</b>
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central						
Location Code	0207200	Efutu - Winneba						

							<b>Compensation of employees [GFS]</b>			<b>643,685</b>	
Objective	000000	Compensation of Employees									<b>643,685</b>
National Strategy	0000000	Compensation of Employees									<b>643,685</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>643,685</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>643,685</b>	
Wages and Salaries										<b>643,685</b>	
21110 Established Position										<b>643,685</b>	
2111001 Established Post										<b>643,685</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	450,000
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	368,000
Objective	010301	3.1 Strengthen economic planning and forecasting						368,000
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting						368,000
Output	0008	ighting of the street and security at night enhanced			Yr.1	Yr.2	Yr.3	155,000
				1	1	1		
Activity	619544	procurement for installation of street lightpoles and accessories in winneba			1.0	1.0	1.0	155,000
		Use of goods and services						155,000
	22101	Materials - Office Supplies						155,000
	2210107	Electrical Accessories						155,000
Output	0013	Employer Social Benefits provided			Yr.1	Yr.2	Yr.3	5,000
				1	1	1		
Activity	619508	Refund of Medical Expenses and Injury			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210105	Drugs						5,000
Output	0015	Provision for office supplies and materials			Yr.1	Yr.2	Yr.3	19,000
				1	1	1		
Activity	619511	Data Collection			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210102	Office Facilities, Supplies & Accessories						2,000
Activity	619512	Library and Periodicals			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210101	Printed Material & Stationery						2,000
Activity	619513	Printing and Publication			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210101	Printed Material & Stationery						5,000
Activity	619514	Purchase of Office Equipments			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210102	Office Facilities, Supplies & Accessories						5,000
Activity	619515	Stationery			1.0	1.0	1.0	3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						3,000
	2210101	Printed Material & Stationery						3,000
Activity	619516	Value Books			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210102	Office Facilities, Supplies & Accessories						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0016	Other Charges provided	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	619517	Bank Charges	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22111 Other Charges - Fees				5,000
		2211101 Bank Charges				5,000
Output	0017	Provision for rentals	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	619519	Accommodation rentals	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210404 Hotel Accommodations				20,000
Activity	619520	Equipment rentals	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210409 Rental of Plant & Equipment				10,000
Output	0018	Repairs and Maintenance provided	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	619521	Maintenance of Office Equipments	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	619522	Maintenance of Office Furniture and Fittings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210604 Maintenance of Furniture & Fixtures				5,000
Activity	619523	Maintenance of Office vehicles	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210502 Maintenance & Repairs - Official Vehicles				5,000
Activity	619524	Maintenance of Sanitation vehicles	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
Output	0019	Special Services provided	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	619525	District/ National level Elections	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210111 Other Office Materials and Consumables				5,000
Activity	619526	Independence Celebration	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22109 Special Services				7,000
		2210902 Official Celebrations				7,000
Activity	619527	Residency and General Protocol	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210111 Other Office Materials and Consumables				20,000
Output	0020	Training-Seminars-Conference expenses provided	Yr.1	Yr.2	Yr.3	39,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619528	Cultural Programmes	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210111 Other Office Materials and Consumables				5,000
Activity	619529	Public Education/ Literacy	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
Activity	619530	Publication and Advertisement	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22109 Special Services				4,000
		2210909 Operational Enhancement Expenses				4,000
Activity	619531	Training and Workshops	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22107 Training - Seminars - Conferences				25,000
		2210702 Visits, Conferences / Seminars (Local)				25,000
Output	0021	Travel and Transport expenses provided	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	619532	Provide Support for Security	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210111 Other Office Materials and Consumables				10,000
Activity	619533	Revenue Campaign	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210909 Operational Enhancement Expenses				10,000
Activity	619534	Running cost for Sanitation vehicle	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210505 Running Cost - Official Vehicles				6,000
Activity	619535	Running cost of Official Vehicle	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				12,000
		2210503 Fuel & Lubricants - Official Vehicles				12,000
Output	0022	Utility expenses provided	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	619536	Electricity charges	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210201 Electricity charges				10,000
Activity	619537	Postal charges	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210204 Postal Charges				5,000
Activity	619538	Telecommunication charges	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210203 Telecommunications				5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619539	Water charges	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210202 Water						5,000
<b>Other expense</b>						<b>82,000</b>
Objective	010301	3.1 Strengthen economic planning and forecasting				82,000
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting				82,000
Output	0005	Hon. Members rewarded for contributing to quality of life	Yr.1	Yr.2	Yr.3	42,000
			1	1	1	
Activity	619541	Ex-gratia-Assembly members	1.0	1.0	1.0	42,000
Miscellaneous other expense						42,000
28210 General Expenses						42,000
2821008 Awards & Rewards						42,000
Output	0014	General Expenses provided	Yr.1	Yr.2	Yr.3	30,000
Activity	619509	Donation	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Activity	619510	Other General Expenses	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Output	0016	Other Charges provided	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	619518	Legal and Professional Expenses	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821002 Professional fees						10,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				310,000
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central				
Location Code	0207200	Efutu - Winneba				
<b>Grants</b>						<b>310,000</b>
Objective	010301	3.1 Strengthen economic planning and forecasting				310,000
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting				310,000
Output	0011	Financial relief to the disabled to better their livelihood offered	Yr.1	Yr.2	Yr.3	310,000
			1	1	1	
Activity	619548	MP's supports Constituency projects	1.0	1.0	1.0	310,000
To other general government units						310,000
26321 Capital Transfers						310,000
2632102 MP capital development projects						310,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<b>Total By Funding</b>				1,546,129
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							1,423,629
Objective	010301	3.1 Strengthen economic planning and forecasting					1,233,629
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies					403,102
Output	0002	Timely preparation of realistic plans and budget	Yr.1	Yr.2	Yr.3		50,000
Activity	619501	Preparation of composite AAP's, progress reports and composite budgeting	1	1	1		50,000
		Use of goods and services					50,000
	22101	Materials - Office Supplies					50,000
	2210102	Office Facilities, Supplies & Accessories					50,000
Output	0003	unforeseen and critical needs catered for	Yr.1	Yr.2	Yr.3		353,102
Activity	619502	Library and internet subscription	1	1	1		10,000
		Use of goods and services					10,000
	22102	Utilities					10,000
	2210203	Telecommunications					10,000
Activity	619503	Provision for contingency	1.0	1.0	1.0		343,102
		Use of goods and services					343,102
	22101	Materials - Office Supplies					343,102
	2210111	Other Office Materials and Consumables					343,102
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting					830,527
Output	0007	organization of national events supported	Yr.1	Yr.2	Yr.3		25,000
Activity	619543	Provide for the celebration of National events and local events	1	1	1		25,000
		Use of goods and services					25,000
	22109	Special Services					25,000
	2210902	Official Celebrations					25,000
Output	0008	lighting of the street and security at night enhanced	Yr.1	Yr.2	Yr.3		10,000
Activity	619544	procurement for installation of street lightpoles and accessories in winneba	1	1	1		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210107	Electrical Accessories					10,000
Output	0009	communities with building materials for community initiated projects supported	Yr.1	Yr.2	Yr.3		120,000
Activity	619545	support for self help project of communities	1	1	1		120,000
		Use of goods and services					120,000
	22101	Materials - Office Supplies					120,000
	2210111	Other Office Materials and Consumables					120,000
Output	0010	EMA'S financial commitment for to project fulfilled	Yr.1	Yr.2	Yr.3		20,000
Activity	619546	provide counterpart funding for commnity water and sanitation projects	1	1	1		20,000
		Use of goods and services					20,000

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

**2016**

	22101	Materials - Office Supplies					20,000
	2210111	Other Office Materials and Consumables					20,000
Output	0012	Boost tourism, jobs and income from the industry	Yr.1	Yr.2	Yr.3		91,527
			1	1	1		
Activity	619549	Provide Tourism Centre and information products	1.0	1.0	1.0		91,527
		Use of goods and services					91,527
	22101	Materials - Office Supplies					91,527
	2210111	Other Office Materials and Consumables					91,527
Output	0024	Improved, healthy environmental conditions ensured	Yr.1	Yr.2	Yr.3		564,000
			1	1	1		
Activity	619504	Provision for Waste Management Services	1.0	1.0	1.0		150,000
		Use of goods and services					150,000
	22101	Materials - Office Supplies					150,000
	2210102	Office Facilities, Supplies & Accessories					150,000
Activity	619505	Sanitation Improvement Package	1.0	1.0	1.0		230,000
		Use of goods and services					230,000
	22101	Materials - Office Supplies					230,000
	2210102	Office Facilities, Supplies & Accessories					230,000
Activity	619506	Fumigation	1.0	1.0	1.0		184,000
		Use of goods and services					184,000
	22101	Materials - Office Supplies					184,000
	2210102	Office Facilities, Supplies & Accessories					184,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					190,000
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies					190,000
Output	0001	skills of staff and assembly members enhanced	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	619550	Human resource development	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22107	Training - Seminars - Conferences					40,000
	2210710	Staff Development					40,000
Output	0002	quality and timely execution of projects ensured	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	619551	provision for participatory monitoring and evaluation	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22109	Special Services					50,000
	2210909	Operational Enhancement Expenses					50,000
Output	0003	useful life and efficiency of vehicles increased	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	619552	maintenance and rehabilitation of official vehicle	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22105	Travel - Transport					50,000
	2210502	Maintenance & Repairs - Official Vehicles					50,000
Output	0004	central administration's requisite office equipment and logistics provided	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	619553	Provision for equipment and logistics	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22101	Materials - Office Supplies					50,000
	2210102	Office Facilities, Supplies & Accessories					50,000
		Other expense					122,500
Objective	010301	3.1 Strengthen economic planning and forecasting					82,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting							82,500	
Output	0001	Reliable and credible data for planning and budgeting provided	Yr.1	Yr.2	Yr.3				10,000	
			1	1	1					
Activity	619500	Provision for Data Management System	1.0	1.0	1.0				10,000	
		Miscellaneous other expense							10,000	
	28210	General Expenses							10,000	
	2821017	Refuse Lifting Expenses							10,000	
Output	0004	NALAG activities supported	Yr.1	Yr.2	Yr.3				7,500	
			1	1	1					
Activity	619540	NALAG Dues	1.0	1.0	1.0				7,500	
		Miscellaneous other expense							7,500	
	28210	General Expenses							7,500	
	2821010	Contributions							7,500	
Output	0011	Financial relief to the disabled to better their livelihood offered	Yr.1	Yr.2	Yr.3				65,000	
			1	1	1					
Activity	619547	Support the education and economic activities of people with disability	1.0	1.0	1.0				65,000	
		Miscellaneous other expense							65,000	
	28210	General Expenses							65,000	
	2821006	Other Charges							65,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services							40,000	
National Strategy	1010102	1.1.2 Review monetary policy framework							40,000	
Output	0006	Job and income generation for local economic development promoted	Yr.1	Yr.2	Yr.3				40,000	
			1	1	1					
Activity	619555	Provision of counterpart funding for rural enterprise project	1.0	1.0	1.0				40,000	
		Miscellaneous other expense							40,000	
	28210	General Expenses							40,000	
	2821010	Contributions							40,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	13402	Pooled							<b>Total By Funding</b>	100,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central								
Location Code	0207200	Efutu - Winneba								
<b>Use of goods and services</b>									<b>100,000</b>	
Objective	010301	3.1 Strengthen economic planning and forecasting							100,000	
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting							100,000	
Output	0023	Environmental degradation and Mitigation of adverse effects on the population	Yr.1	Yr.2	Yr.3				100,000	
			1	1	1					
Activity	619507	Local Climate adaption living facility	1.0	1.0	1.0				100,000	
		Use of goods and services							100,000	
	22108	Consulting Services							100,000	
	2210801	Local Consultants Fees							100,000	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					51,413
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 51,413**

Objective	010301	3.1 Strengthen economic planning and forecasting						51,413
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting						51,413
Output	0006	service delivery of staff improved	Yr.1	Yr.2	Yr.3			51,413
Activity	619542	capacity buiding grant -DDF	1	1	1			51,413

Use of goods and services								51,413
22107	Training - Seminars - Conferences							51,413
2210710	Staff Development							51,413

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					124,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central						
Location Code	0207200	Efutu - Winneba						

**Non Financial Assets 124,000**

Objective	070402	4.2. Promote & improve performance in the public and civil services						124,000
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						124,000
Output	0005	UDG PFM for fiscal startegy for maximum IGF generated	Yr.1	Yr.2	Yr.3			124,000
Activity	619554	revaluation of properties -capacity support fund (UDG)	1	1	1			124,000

Fixed assets								124,000
31113	Other structures							124,000
3111313	Workshop							124,000

**Total Cost Centre 3,225,227**

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

**2016**

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector			
<b>Funding</b>	12200	IGF-Retained			<b>Total By Funding</b>
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)			<b>170,000</b>
<b>Organisation</b>	1950102001	Efutu Municipal - Winneba_Central Administration_Sub-Metros Administration_Sub 1_Central			
<b>Location Code</b>	0207200	Efutu - Winneba			
<b>Compensation of employees [GFS]</b>					<b>170,000</b>
<b>Objective</b>	000000	Compensation of Employees			<b>170,000</b>
<b>National Strategy</b>	0000000	Compensation of Employees			<b>170,000</b>
<b>Output</b>	0000		<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>
			0	0	0
<b>Activity</b>	000000		0.0	0.0	0.0
					<b>170,000</b>
<b>Wages and Salaries</b>					<b>164,800</b>
21111	Wages and salaries in cash [GFS]			<b>85,000</b>	
2111102	Monthly paid & casual labour			<b>53,000</b>	
2111106	Limited Engagements			<b>32,000</b>	
21112	Wages and salaries in cash [GFS]			<b>79,800</b>	
2111213	Night Watchman Allowance			<b>4,000</b>	
2111219	Steering Committee Allowance			<b>12,000</b>	
2111225	Commissions			<b>23,600</b>	
2111237	Risk Allowance			<b>1,000</b>	
2111241	Per Diem & Inconvenience Allowance			<b>5,000</b>	
2111242	Travel Allowance			<b>10,170</b>	
2111243	Transfer Grants			<b>15,130</b>	
2111247	Overtime			<b>5,600</b>	
2111248	Special Allowance/Honorarium			<b>2,300</b>	
2111249	Responsibility Allowance			<b>1,000</b>	
<b>Social Contributions</b>					<b>5,200</b>
21210	Actual social contributions [GFS]			<b>5,200</b>	
2121001	13% SSF Contribution			<b>5,200</b>	
<b>Total Cost Centre</b>					<b>170,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<b>Total By Funding</b>	23,250
Function Code	70980	Education n.e.c				
Organisation	1950301001	Efutu Municipal - Winneba Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0207200	Efutu - Winneba				
<b>Use of goods and services</b>						<b>23,250</b>
Objective	060103	1.3. Improve management of education service delivery				23,250
National Strategy	6010301	1.3.1 Strengthen capacity for education management				23,250
Output	0001	management services delivery on regular basis to schools enhanced	Yr.1	Yr.2	Yr.3	23,250
			1	1	1	
Activity	619556	Administrative, operational and maintenance expenses for the department of education	1.0	1.0	1.0	23,250
Use of goods and services						23,250
22101 Materials - Office Supplies						23,250
2210102 Office Facilities, Supplies & Accessories						23,250
<b>Total Cost Centre</b>						<b>23,250</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		448,508
Function Code	70921	Lower-secondary education			
Organisation	1950302003	Efutu Municipal - Winneba_Education, Youth and Sports_Education_Junior High_Central			
Location Code	0207200	Efutu - Winneba			
<b>Other expense</b>					<b>76,608</b>
Objective	060104	1.4. Improve quality of teaching and learning			76,608
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials			76,608
Output	0002	improved school sports,development and cultural patriotism	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619562	Provide support for education,sports and cultural programmes	1.0	1.0	1.0
		Miscellaneous other expense			50,000
	28210	General Expenses			50,000
	2821010	Contributions			50,000
Activity	619563	Educational Sponsorship	1.0	1.0	1.0
		Miscellaneous other expense			26,608
	28210	General Expenses			26,608
	2821019	Scholarship & Bursaries			26,608
<b>Non Financial Assets</b>					<b>371,900</b>
Objective	060104	1.4. Improve quality of teaching and learning			371,900
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials			371,900
Output	0001	Enhanced access to education in deprived communities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619557	Construction of 1NO. 3 unit Classroom Block at Ansaful	1.0	1.0	1.0
		Fixed assets			156,900
	31112	Nonresidential buildings			156,900
	3111256	WIP School Buildings			156,900
Activity	619558	Construction of 1NO.3 Unit Classroom Block at ACM school,sankor	1.0	1.0	1.0
		Fixed assets			195,000
	31112	Nonresidential buildings			195,000
	3111205	School Buildings			195,000
Activity	619561	Completion of 1no ICT Centre with ancillary facility at Abasraba	1.0	1.0	1.0
		Fixed assets			20,000
	31112	Nonresidential buildings			20,000
	3111205	School Buildings			20,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			249,325
Function Code	70921	Lower-secondary education				
Organisation	1950302003	Efutu Municipal - Winneba_Education, Youth and Sports_Education_Junior High_Central				
Location Code	0207200	Efutu - Winneba				
<b>Non Financial Assets</b>						<b>249,325</b>
Objective	060104	1.4. Improve quality of teaching and learning				249,325
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				249,325
Output	0001	Enhanced access to education in deprived communities				249,325
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	619559	Rehabilitation of Gyahadze 3 Unit Classroom block,toilet,urinal and ICT block				124,663
			1.0	1.0	1.0	
Fixed assets						124,663
	31112	Nonresidential buildings				124,663
	3111256	WIP School Buildings				124,663
Activity	619560	Completion of Teachers Bungalow at Domeabra				124,663
			1.0	1.0	1.0	
Fixed assets						124,663
	31111	Dwellings				124,663
	3111103	Bungalows/Flats				124,663
<b>Total Cost Centre</b>						<b>697,833</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	15,500
Function Code	70721	General Medical services (IS)					
Organisation	1950401001	Efutu Municipal - Winneba_Health_Office of District Medical Officer of Health_Central					
Location Code	0207200	Efutu - Winneba					

							Use of goods and services	15,500
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						10,500
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						10,500
Output	0005	Poliomyelitis and othe diseases eradicated		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	619567	Provide support for NID programmes		1.0	1.0	1.0		5,000
Use of goods and services								5,000
	22101	Materials - Office Supplies						5,000
	2210111	Other Office Materials and Consumables						5,000
Output	0006	Malaria cases in the municipality reduced		Yr.1	Yr.2	Yr.3		5,500
				1	1	1		
Activity	619568	Provide support for Malaria control programmes		1.0	1.0	1.0		5,500
Use of goods and services								5,500
	22101	Materials - Office Supplies						5,500
	2210111	Other Office Materials and Consumables						5,500
Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services						5,000
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						5,000
Output	0001	HIV/AIDS in the Municipality reduced		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	619569	Provide support for HIV/AIDS and other infectious diseases		1.0	1.0	1.0		5,000
Use of goods and services								5,000
	22101	Materials - Office Supplies						5,000
	2210101	Printed Material & Stationery						5,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	427,404
Function Code	70721	General Medical services (IS)					
Organisation	1950401001	Efutu Municipal - Winneba Health Office of District Medical Officer of Health Central					
Location Code	0207200	Efutu - Winneba					

**Use of goods and services 33,309**

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					21,654
-----------	--------	---	--	--	--	--	--------

National Strategy	1010101	1.1.1 Implement effective macroeconomic policies					21,654
-------------------	---------	--	--	--	--	--	--------

Output	0005	Poliomyelitis and othe diseases eradicated	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		

Activity	619567	Provide support for NID programmes	1.0	1.0	1.0		10,000
----------	--------	------------------------------------	-----	-----	-----	--	--------

Use of goods and services							10,000
---------------------------	--	--	--	--	--	--	--------

22101	Materials - Office Supplies						10,000
-------	-----------------------------	--	--	--	--	--	--------

2210102	Office Facilities, Supplies & Accessories						10,000
---------	---	--	--	--	--	--	--------

Output	0006	Malaria cases in the municipality reduced	Yr.1	Yr.2	Yr.3		11,654
			1	1	1		

Activity	619568	Provide support for Malaria control programmes	1.0	1.0	1.0		11,654
----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							11,654
---------------------------	--	--	--	--	--	--	--------

22101	Materials - Office Supplies						11,654
-------	-----------------------------	--	--	--	--	--	--------

2210111	Other Office Materials and Consumables						11,654
---------	--	--	--	--	--	--	--------

Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services					11,654
-----------	--------	--	--	--	--	--	--------

National Strategy	1010101	1.1.1 Implement effective macroeconomic policies					11,654
-------------------	---------	--	--	--	--	--	--------

Output	0001	HIV/AIDS in the Municipality reduced	Yr.1	Yr.2	Yr.3		11,654
			1	1	1		

Activity	619569	Provide support for HIV/AIDS and other infectious diseases	1.0	1.0	1.0		11,654
----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							11,654
---------------------------	--	--	--	--	--	--	--------

22101	Materials - Office Supplies						11,654
-------	-----------------------------	--	--	--	--	--	--------

2210102	Office Facilities, Supplies & Accessories						11,654
---------	---	--	--	--	--	--	--------

**Non Financial Assets 394,096**

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					394,096
-----------	--------	---	--	--	--	--	---------

National Strategy	1010101	1.1.1 Implement effective macroeconomic policies					394,096
-------------------	---------	--	--	--	--	--	---------

Output	0002	Access to health care in deprived communitiies improved	Yr.1	Yr.2	Yr.3		174,096
			1	1	1		

Activity	619565	Construction of 1 no. CHIP compound at Ansaful	1.0	1.0	1.0		174,096
----------	--------	--	-----	-----	-----	--	---------

Fixed assets							174,096
--------------	--	--	--	--	--	--	---------

31112	Nonresidential buildings						174,096
-------	--------------------------	--	--	--	--	--	---------

3111202	Clinics						174,096
---------	---------	--	--	--	--	--	---------

Output	0004	Access to health care in deprived communitiies improved	Yr.1	Yr.2	Yr.3		220,000
			1	1	1		

Activity	619566	Construction of 1 no. CHIP compound at Atekyedo	1.0	1.0	1.0		220,000
----------	--------	---	-----	-----	-----	--	---------

Fixed assets							220,000
--------------	--	--	--	--	--	--	---------

31112	Nonresidential buildings						220,000
-------	--------------------------	--	--	--	--	--	---------

3111202	Clinics						220,000
---------	---------	--	--	--	--	--	---------

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			124,663
Function Code	70721	General Medical services (IS)				
Organisation	1950401001	Efutu Municipal - Winneba_Health_Office of District Medical Officer of Health_Central				
Location Code	0207200	Efutu - Winneba				
<b>Non Financial Assets</b>						<b>124,663</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				124,663
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies				124,663
Output	0001	Access to health care in underserved communities improved	Yr.1	Yr.2	Yr.3	124,663
			1	1	1	
Activity	619564	Completion of nurses bungalow at Domeabra	1.0	1.0	1.0	124,663
Fixed assets						124,663
	31112	Nonresidential buildings				124,663
	3111252	WIP Clinics				124,663
<b>Total Cost Centre</b>						<b>567,567</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70740	Public health services			<b>367,489</b>
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central			
Location Code	0207200	Efutu - Winneba			
<b>Compensation of employees [GFS]</b>					<b>367,489</b>
Objective	000000	Compensation of Employees			<b>367,489</b>
National Strategy	0000000	Compensation of Employees			<b>367,489</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>367,489</b>
	21110	Established Position			<b>367,489</b>
	2111001	Established Post			<b>367,489</b>
<b>Total Cost Centre</b>					<b>367,489</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						315,186
Organisation	195060001	Efutu Municipal - Winneba_Agriculture	Central					
Location Code	0207200	Efutu - Winneba						

								<b>Compensation of employees [GFS]</b>	<b>276,005</b>
Objective	000000	Compensation of Employees							276,005
National Strategy	0000000	Compensation of Employees							276,005
Output	0000				Yr.1	Yr.2	Yr.3	276,005	
					0	0	0		
Activity	000000				0.0	0.0	0.0	276,005	
Wages and Salaries								276,005	
21110 Established Position								276,005	
2111001 Established Post								276,005	

								<b>Use of goods and services</b>	<b>39,181</b>
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation							39,181
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies							20,000
Output	0008	logistics for daily administrative activities provided			Yr.1	Yr.2	Yr.3	20,000	
					1	1	1		
Activity	619577	Procurement of logistics, running and maintenance of official vehicle and utilities of Agric department			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22105 Travel - Transport								20,000	
2210502 Maintenance & Repairs - Official Vehicles								20,000	
National Strategy	3060105	6.1.5 Strengthen existing training facilities and establish additional ones in animal health							19,181
Output	0007	Quality training of staff and penetration of extension services enhanced			Yr.1	Yr.2	Yr.3	19,181	
					1	1	1		
Activity	619576	Capacity and agricultural productivity enhancement			1.0	1.0	1.0	19,181	
Use of goods and services								19,181	
22101 Materials - Office Supplies								19,181	
2210111 Other Office Materials and Consumables								19,181	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 15,500
Function Code	70421	Agriculture cs						
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central						
Location Code	0207200	Efutu - Winneba						
								<b>Non Financial Assets</b> 15,500
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						15,500
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally						15,500
Output	0001	livestock and poultry and job creation improved		Yr.1	Yr.2	Yr.3		15,500
				1	1	1		
Activity	619572	facilitate and monitor goat and coconut projects		1.0	1.0	1.0		15,500
Fixed assets								15,500
	31122	Other machinery and equipment						15,500
	3112202	Agricultural Machinery						15,500

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 50,000
Function Code	70421	Agriculture cs						
Organisation	195060001	Efutu Municipal - Winneba_Agriculture	Central					
Location Code	0207200	Efutu - Winneba						
								<b>Other expense</b> 25,000
Objective	030105	1.5. Improve institutional coordination for agriculture development						25,000
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business						25,000
Output	0001	Hardworking and deserving farmers rewarded				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	619570	Celebration of Farmers Day				1.0	1.0	1.0
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821022 National Awards								25,000
								<b>Non Financial Assets</b> 25,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						25,000
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						25,000
Output	0002	Animal health improved and infections prevented				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	619573	procurement of vaccines for livestock /pets				1.0	1.0	1.0
Fixed assets								10,000
31113 Other structures								10,000
3111313 Workshop								10,000
Output	0003	Availability of land for demonstration farms and youth in Agriculture improved				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	619574	Identification of arable land for mechanized Agric land bank				1.0	1.0	1.0
Fixed assets								5,000
31122 Other machinery and equipment								5,000
3112202 Agricultural Machinery								5,000
Output	0004	Conditions of office block improved and requisite office equipment acquired				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	619575	Support the procurement of logistics for Agricultural programmes, office renovation				1.0	1.0	1.0
Fixed assets								10,000
31122 Other machinery and equipment								10,000
3112202 Agricultural Machinery								10,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			<i>Total By Funding</i> 200,000
Function Code	70421	Agriculture cs			
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central			
Location Code	0207200	Efutu - Winneba			
<b>Non Financial Assets</b>					<b>200,000</b>
Objective	030501	5.1 Promote the development of selected staple and horticultural crops			200,000
National Strategy	3010205	1.2.5 Promote demand-driven agriculture policy research and utilisation			200,000
Output	0001	vegetable production in the dry season improve	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619571	Dredging and Damming of Ntakufam stream for vegetable farming	1.0	1.0	1.0
Fixed assets					200,000
	31113	Other structures			200,000
	3111311	Drainage			200,000
<b>Total Cost Centre</b>					<b>580,686</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						100,226
Organisation	1950702001	Efutu Municipal - Winneba Physical Planning Town and Country Planning Central						
Location Code	0207200	Efutu - Winneba						

<b>Compensation of employees [GFS]</b>								<b>89,419</b>
Objective	000000	Compensation of Employees						89,419
National Strategy	0000000	Compensation of Employees						89,419
Output	0000			Yr.1	Yr.2	Yr.3		89,419
				0	0	0		
Activity	000000			0.0	0.0	0.0		89,419
Wages and Salaries								89,419
21110 Established Position								89,419
2111001 Established Post								89,419

<b>Use of goods and services</b>								<b>10,807</b>
Objective	031102	11.2 Promote efficient land use and management systems						10,807
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						10,807
Output	0005	compliance with L 11630 of the land regulation ensured		Yr.1	Yr.2	Yr.3		10,807
				1	1	1		
Activity	619582	Provision for physical development control activities in the municipality		1.0	1.0	1.0		10,807
Use of goods and services								10,807
22101 Materials - Office Supplies								10,807
2210111 Other Office Materials and Consumables								10,807

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						38,750
Organisation	1950702001	Efutu Municipal - Winneba Physical Planning Town and Country Planning Central						
Location Code	0207200	Efutu - Winneba						

<b>Use of goods and services</b>								<b>38,750</b>
Objective	031102	11.2 Promote efficient land use and management systems						38,750
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						38,750
Output	0005	compliance with L 11630 of the land regulation ensured		Yr.1	Yr.2	Yr.3		38,750
				1	1	1		
Activity	619582	Provision for physical development control activities in the municipality		1.0	1.0	1.0		38,750
Use of goods and services								38,750
22101 Materials - Office Supplies								38,750
2210102 Office Facilities, Supplies & Accessories								38,750

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		385,000
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>Use of goods and services</b>					<b>10,000</b>
Objective	031102	11.2 Promote efficient land use and management systems			10,000
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies			10,000
Output	0001	Quality delivery of technical planning services improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619578	Statutory and technical planning committee programmes	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210111 Other Office Materials and Consumables					10,000
<b>Other expense</b>					<b>375,000</b>
Objective	031102	11.2 Promote efficient land use and management systems			375,000
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies			375,000
Output	0003	IGF mobilization, security and movement of motorist and pedestrians improved	Yr.1	Yr.2	Yr.3
			1.0	1.0	1.0
Activity	619580	Completion of the street naming and property address system	1.0	1.0	1.0
Miscellaneous other expense					375,000
28210 General Expenses					375,000
2821018 Civic Numbering/Street Naming					375,000
<b>Total Cost Centre</b>					<b>523,976</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 45,483
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1950703001	Efutu Municipal - Winneba Physical Planning Parks and Gardens Central						
Location Code	0207200	Efutu - Winneba						

						<b>Compensation of employees [GFS]</b>			<b>45,483</b>
Objective	000000	Compensation of Employees						<b>45,483</b>	
National Strategy	0000000	Compensation of Employees						<b>45,483</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>45,483</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>45,483</b>	
Wages and Salaries								<b>45,483</b>	
	21110	Established Position						<b>45,483</b>	
	2111001	Established Post						<b>45,483</b>	
						<b>Total Cost Centre</b>			<b>45,483</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>5,408</b>
Organisation	1950802001	Efutu Municipal - Winneba_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0207200	Efutu - Winneba						

**Use of goods and services** **5,408**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						<b>5,408</b>
National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities						<b>5,408</b>
Output	0001	Child trafficking incidence minimized	Yr.1	Yr.2	Yr.3			<b>5,408</b>
Activity	619583	Organise public awareness on Children's right and child trafficking	1	1	1			<b>5,408</b>

Use of goods and services								<b>5,408</b>
22109	Special Services							<b>5,408</b>
2210909	Operational Enhancement Expenses							<b>5,408</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>11,625</b>
Organisation	1950802001	Efutu Municipal - Winneba_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0207200	Efutu - Winneba						

**Use of goods and services** **11,625**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						<b>11,625</b>
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						<b>11,625</b>
Output	0002	Activities NGO's and Day care centres effectively regulated and improved	Yr.1	Yr.2	Yr.3			<b>11,625</b>
Activity	619584	Monitor and supervise orphanages,NGO's and day care centres in the Municipality	1	1	1			<b>11,625</b>

Use of goods and services								<b>11,625</b>
22109	Special Services							<b>11,625</b>
2210909	Operational Enhancement Expenses							<b>11,625</b>

**Total Cost Centre** **17,033**

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						188,937
Organisation	1950803001	Efutu Municipal - Winneba Social Welfare & Community Development Community Development Central						
Location Code	0207200	Efutu - Winneba						

**Compensation of employees [GFS]** **182,318**

Objective	000000	Compensation of Employees						<b>182,318</b>
National Strategy	0000000	Compensation of Employees						<b>182,318</b>
Output	0000		Yr.1	Yr.2	Yr.3			<b>182,318</b>
			0	0	0			
Activity	000000		0.0	0.0	0.0			<b>182,318</b>
		Wages and Salaries						<b>182,318</b>
	21110	Established Position						<b>182,318</b>
	2111001	Established Post						<b>182,318</b>

**Use of goods and services** **6,619**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						<b>6,619</b>
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						<b>6,619</b>
Output	0001	Field visit of technical officers enhanced	Yr.1	Yr.2	Yr.3			<b>5,119</b>
			1	1	1			
Activity	619585	Provision for Adult, mass and home science Education and meetings	1.0	1.0	1.0			<b>5,119</b>
		Use of goods and services						<b>5,119</b>
	22109	Special Services						<b>5,119</b>
	2210909	Operational Enhancement Expenses						<b>5,119</b>
Output	0003	Girl child education improved through advocacy and counselling	Yr.1	Yr.2	Yr.3			<b>1,500</b>
			1	1	1			
Activity	619587	Community outreach and counselling on the girl child education	1.0	1.0	1.0			<b>1,500</b>
		Use of goods and services						<b>1,500</b>
	22109	Special Services						<b>1,500</b>
	2210909	Operational Enhancement Expenses						<b>1,500</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70620	Community Development						11,625
Organisation	1950803001	Efutu Municipal - Winneba Social Welfare & Community Development Community Development Central						
Location Code	0207200	Efutu - Winneba						

**Use of goods and services** **11,625**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						<b>11,625</b>
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						<b>11,625</b>
Output	0004	financial support for the community development unit provided	Yr.1	Yr.2	Yr.3			<b>11,625</b>
			1	1	1			
Activity	619588	fuel, kits and mobilization for community development programme	1.0	1.0	1.0			<b>11,625</b>
		Use of goods and services						<b>11,625</b>
	22101	Materials - Office Supplies						<b>11,625</b>
	2210111	Other Office Materials and Consumables						<b>11,625</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70620	Community Development			
Organisation	1950803001	Efutu Municipal - Winneba Social Welfare & Community Development Community Development_Central			
Location Code	0207200	Efutu - Winneba			
<b>Non Financial Assets</b>					<b>10,000</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas			10,000
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting			10,000
Output	0001	Field visit of technical officers enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619586	Procurement of 2 no. Royal Jungle motor cycle	1.0	1.0	1.0
Fixed assets					10,000
	31121	Transport equipment			10,000
	3112105	Motor Bike, bicycles etc			10,000
<b>Total Cost Centre</b>					<b>210,562</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						149,232
Organisation	1951001001	Efutu Municipal - Winneba_Works_Office of Departmental Head	Central					
Location Code	0207200	Efutu - Winneba						

**Compensation of employees [GFS] 149,232**

Objective	000000	Compensation of Employees						149,232
National Strategy	0000000	Compensation of Employees						149,232
Output	0000			Yr.1	Yr.2	Yr.3		149,232
				0	0	0		
Activity	000000			0.0	0.0	0.0		149,232

Wages and Salaries								149,232
21110	Established Position							149,232
2111001	Established Post							149,232

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						23,250
Organisation	1951001001	Efutu Municipal - Winneba_Works_Office of Departmental Head	Central					
Location Code	0207200	Efutu - Winneba						

**Use of goods and services 23,250**

Objective	050602	6.2 Streamline spatial and land use planning system						23,250
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						23,250
Output	0007	Spatial development regulated		Yr.1	Yr.2	Yr.3		23,250
				1	1	1		
Activity	619001	Equipment and Logistics for Development Control activities		1.0	1.0	1.0		23,250

Use of goods and services								23,250
22101	Materials - Office Supplies							23,250
2210102	Office Facilities, Supplies & Accessories							23,250

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,031,000
Function Code	70610	Housing development					
Organisation	1951001001	Efutu Municipal - Winneba Works Office of Departmental Head	Central				
Location Code	0207200	Efutu - Winneba					

							Non Financial Assets			1,031,000	
Objective	050602	6.2 Streamline spatial and land use planning system									1,031,000
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies									1,031,000
Output	0001	Decent and conducive residence provided for executive habitation					Yr.1	Yr.2	Yr.3		50,000
Activity	619589	Furnishing of Municipal Chief Executive Residence					1.0	1.0	1.0		50,000
		Fixed assets									50,000
		31111 Dwellings									50,000
		3111103 Bungalows/Flats									50,000
Output	0002	continued existence and functionality of substructures ensured					Yr.1	Yr.2	Yr.3		70,000
Activity	619590	Rehabilitation and equipping of four zonal councils					1.0	1.0	1.0		70,000
		Fixed assets									70,000
		31112 Nonresidential buildings									70,000
		3111255 WIP Office Buildings									70,000
Output	0003	Adequate office space for staff of all decentralised department provided					Yr.1	Yr.2	Yr.3		521,000
Activity	619591	Completion of Assembly complex -phase II					1.0	1.0	1.0		500,000
		Fixed assets									500,000
		31112 Nonresidential buildings									500,000
		3111255 WIP Office Buildings									500,000
Activity	619592	Construction of 2-storey Residential Accommodation					1.0	1.0	1.0		21,000
		Fixed assets									21,000
		31111 Dwellings									21,000
		3111103 Bungalows/Flats									21,000
Output	0004	Decent accommodation for high court Judge provided					Yr.1	Yr.2	Yr.3		150,000
Activity	619593	Construction of Municipal Judges Bungalow					1.0	1.0	1.0		150,000
		Fixed assets									150,000
		31111 Dwellings									150,000
		3111103 Bungalows/Flats									150,000
Output	0005	Conditions of properties and maintenance culture improved					Yr.1	Yr.2	Yr.3		40,000
Activity	619594	Renovation of Residential and official accommodation					1.0	1.0	1.0		40,000
		Fixed assets									40,000
		31112 Nonresidential buildings									40,000
		3111255 WIP Office Buildings									40,000
Output	0006	Electrical installation for the Administration block provided					Yr.1	Yr.2	Yr.3		200,000
Activity	619595	Procurement of electrical installation for the phase II of the office complex					1.0	1.0	1.0		200,000
		Fixed assets									200,000
		31131 Infrastructure Assets									200,000
		3113151 WIP Electrical Networks									200,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

---

---

*Total Cost Centre* 1,203,482

---

---

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)			7,750
Organisation	1951101001	Efutu Municipal - Winneba_Trade, Industry and Tourism_Office of Departmental Head Central			
Location Code	0207200	Efutu - Winneba			

					Use of goods and services	7,750
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs				7,750
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies				7,750
Output	0001	Management service delivery enhanced	Yr.1	Yr.2	Yr.3	7,750
			1	1	1	
Activity	619596	Administrative and operative expenses of the cooperative union	1.0	1.0	1.0	7,750
Use of goods and services						7,750
22101 Materials - Office Supplies						7,750
2210102 Office Facilities, Supplies & Accessories						7,750
<b>Total Cost Centre</b>						<b>7,750</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 17,160
Function Code	70473	Tourism			
Organisation	1951104001	Efutu Municipal - Winneba_Trade, Industry and Tourism_Tourism_Central			
Location Code	0207200	Efutu - Winneba			
<b>Compensation of employees [GFS]</b>					<b>17,160</b>
Objective	000000	Compensation of Employees			17,160
National Strategy	0000000	Compensation of Employees			17,160
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					17,160
21110 Established Position					17,160
2111001 Established Post					17,160
<b>Total Cost Centre</b>					<b>17,160</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						121,366
Organisation	1951400001	Efutu Municipal - Winneba Transport Central						
Location Code	0207200	Efutu - Winneba						

							<b>Compensation of employees [GFS]</b>			<b>121,366</b>	
Objective	000000	Compensation of Employees									<b>121,366</b>
National Strategy	0000000	Compensation of Employees									<b>121,366</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>121,366</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>121,366</b>	
Wages and Salaries										<b>121,366</b>	
21110 Established Position										<b>121,366</b>	
2111001 Established Post										<b>121,366</b>	
<b>Total Cost Centre</b>										<b>121,366</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>7,750</b>
Organisation	1951500001	Efutu Municipal - Winneba Disaster Prevention Central						
Location Code	0207200	Efutu - Winneba						

<b>Use of goods and services</b>								<b>7,750</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						<b>7,750</b>
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						<b>7,750</b>
Output	0002	Increase awareness and alertness of disaster and minimise the effect of disaster on victims	Yr.1	Yr.2	Yr.3			<b>7,750</b>
Activity	619598	Provide support for disaster prevention and management	1	1	1			<b>7,750</b>

Use of goods and services								<b>7,750</b>
22101	Materials - Office Supplies							<b>7,750</b>
2210102	Office Facilities, Supplies & Accessories							<b>7,750</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>50,000</b>
Organisation	1951500001	Efutu Municipal - Winneba Disaster Prevention Central						
Location Code	0207200	Efutu - Winneba						

<b>Use of goods and services</b>								<b>50,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						<b>50,000</b>
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						<b>50,000</b>
Output	0002	Increase awareness and alertness of disaster and minimise the effect of disaster on victims	Yr.1	Yr.2	Yr.3			<b>50,000</b>
Activity	619598	Provide support for disaster prevention and management	1	1	1			<b>50,000</b>

Use of goods and services								<b>50,000</b>
22109	Special Services							<b>50,000</b>
2210909	Operational Enhancement Expenses							<b>50,000</b>

**Total Cost Centre** **57,750**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70451	Road transport						<b>Total By Funding</b>
Organisation	1951600001	Efutu Municipal - Winneba Urban Roads Central						<b>11,470</b>
Location Code	0207200	Efutu - Winneba						

**Non Financial Assets** **11,470**

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						<b>11,470</b>
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						<b>11,470</b>
Output	0002	safety on roads improved						<b>11,470</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619000	Rehabilitation of Winneba town roads-urban roads	1.0	1.0	1.0			<b>11,470</b>

Fixed assets								<b>11,470</b>
31113	Other structures							<b>11,470</b>
3111309	Urban Roads							<b>11,470</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						
Function Code	70451	Road transport						<b>Total By Funding</b>
Organisation	1951600001	Efutu Municipal - Winneba Urban Roads Central						<b>1,000,000</b>
Location Code	0207200	Efutu - Winneba						

**Non Financial Assets** **1,000,000**

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						<b>1,000,000</b>
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						<b>1,000,000</b>
Output	0002	safety on roads improved						<b>1,000,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619000	Rehabilitation of Winneba town roads-urban roads	1.0	1.0	1.0			<b>1,000,000</b>

Fixed assets								<b>1,000,000</b>
31113	Other structures							<b>1,000,000</b>
3111309	Urban Roads							<b>1,000,000</b>

**Total Cost Centre** **1,011,470**

**Total Vote** **8,848,083**