



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

EFFUTU MUNICIPAL ASSEMBLY



IN ACCORDANCE WITH PART 5, SECTION 122 AND 123 OF THE LOCAL GOVERNANCE ACT, 2016 (ACT 936) AND BASED ON THIS YEAR'S GUIDELINES FOR THE PREPARATION OF THE 2025-2028 COMPOSITE BUDGET ISSUED BY THE MINISTRY OF FINANCE, IT IS HEREBY RESOLVED AND APPROVED BY THE EFFUTU MUNICIPAL ASSEMBLY ON THURSDAY 31ST OCTOBER 2024 AND HEREBY SUBMIT;

COMPENSATION OF EMPLOYEES	GHC10,350,170.00
GOODS AND SERVICE	GHC5,926,369.50
CAPITAL EXPENDITURE	<u>GHC8,180,023.07</u>
TOTAL BUDGET	<u>GHC24,456,562.57</u>

.....
ABDULAI ALHASSAN ISSIFU
(MUNI. CO-ORD. DIRECTOR)

.....
HON. SAMUEL KWEKU GHARTEY
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Winneba is traditionally known as 'Simpa', which was derived from the name of the leader of the Effutu '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 favorable wind to sail along the bay. From the constant use of the words 'windy bay'; the name Winneba was coined.

The Effutu Municipal Assembly is one of the 261 Administrative Districts in Ghana and one of the 22 districts in the Central Region. The municipality was carved from the then Awutu – Effutu- Senya – District Assembly and it was established by the Local Government Act (Act 462) and L.I.1860 in 2007. Winneba is the administrative capital of the Municipality; a town renowned for several specialized institution of higher learning. The Municipal Assembly is made up of twenty-seven (27) Assembly Members and this comprises; the Municipal Chief Executive, Eighteen (18) Elected Members, Seven (7) Government Appointees and One (1) Member of Parliament. Out of the twenty-seven (27) members, only three (3) representing 11.11% are women.

The Effutu Municipal Assembly has one constituency, eighteen (18) electoral areas and seventy-three (73) polling stations. 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 Effutu Municipal Assembly covers a total land area of 95 square kilometers. Gomoa West District Assembly boards it on its Western, Gomoa Central on Northern and Gomoa East on its Eastern flanks. On the Southern flank is the Gulf of Guinea.

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.

Population Structure

The population of the Municipality is 107,798 as per the 2021 PHC. Out of this number 54,723 representing 50.76% are males and 53,075 representing 49.24% are females. The projected population for 2024 is 117,784 which is derived from the 2021 PHC estimated growth rate of 3.0%.

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.

Mission

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.

Goals

The goal of the Effutu Municipal Assembly is to improve the 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. The Effutu municipal assembly aims at as improving 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.

Core Functions

As per the Local Governance Act, 2016 (Act 936), the core functions of the Municipality are the following;

- (a) responsible for the overall development of the district;
- (b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

- (c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (d) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- (e) be responsible for the development, improvement and management of human settlements and the environment in the district;
- (f) in co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- (g) Ensure ready access to courts in the district for the promotion of justice;
- (h) Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment.
- (i) Perform such functions as may be referred to it by the government.

District Economy

The production, distribution and consumption of goods and services in Effutu municipality is detailed as below:

- **Agriculture**

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 Four Hundred and Four (404) canoes out of which Three Hundred and Seventy-Nine (379) are fitted with outboard motors. The rainfall pattern does not favor cash crops such as cocoa, oil palm and citrus however, it is suitable for vegetable such as; tomatoes, okra, 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. The recent dredging of a section of the Ntakofam stream will provide all year-round water for vegetable farming thereby promoting local economic development and income of the farmers.

- **Road Network**

There is approximately 170.48km of road network in the municipality but only 39% is tarred or with surface dressing and 16% are asphalted, 28% are graveled and earth surfaced roads. Some of the graveled roads have already lined drains, cross drains (box culverts) and the Bypass to Church of Christ as end node. Fete Wonsom area roads (2+60km), Kojo Bedu to water works (1+20km) and Olympic arena, Abijack and Veterinary area roads (2+60km) are all currently ongoing project. Currently, there is only one traffic light in the municipality. Most of the roads are un-engineered with earth surface. Most of these roads are encroached by developers.

- **Energy**

All communities within the municipality are connected to the national grid. The assembly in conjunction with ECG is extending electricity to newly developing areas. The Assembly also undertakes routine maintenance to ensure improvement in the lightening of the streets in the municipality.

- **Health**

There are 25 public and private health facilities in the municipality of which 5 are hospitals, 2 clinics, 16 CHPS compounds, 1 maternity home, and 1 community health nursing 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.

- **Education**

The Municipality has 110 educational institutions, of this 102 are basic schools (39 public, 63 private). There are 61 pre-schools all private, 88 kindergartens (26 public and 62 private), 89 Primary schools (27 public and 62 private), 59 Junior Highs (24 public and 35 private) 3 Senior Highs (1 public and 2 private), 2 TVET institutes (1 public and 1 private), the University of Education, Winneba, Community Health Nurses Training School and Police Staff and Command College. This indicated that education is an

avenue the Municipality has a comparative advantage, when explored will improve the economic lives of its citizenry.

- **Market Centres**

The municipality has one (1) main market within the central business area. There are other mini markets at Winneba Junction, Lowcost and a satellite market at Osubonpayin. The Assembly has in its plans to expand the Winneba Main market and also construct satellite markets at Lowcost and Winneba Junction through PPP agreement.

- **Water and Sanitation**

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.

- **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 (Aboakyer)/Sacred grooves, the Muni Lagoon, Ramsar Site, Heritage Park in Winneba, undeveloped scenic sandy beaches, eco-tourist site etc. exist. The masquerade festival is one area that the Municipality wants to develop to meet International Standards to rake in foreign exchange.

- **Environment**

High sprawling urbanization is taking over the traditional subsistence agriculture farmlands. The Municipality serves as receptacle of spillover population expansion from Kasoa and Accra which has result in land grabbing and sanitation problems. There is indiscriminate sand wining resulting in land degradation. Because of erratic rainfall,

there is poor crop harvest in the municipality. The recent dredging of the Ntakofam stream is meant to mitigate the effect of climate change on the livelihood of the farmers by providing all year-round water, reduce perennial flooding at the upper course of the stream and promote local economic development and to help the most vulnerable on the Municipality.

Key Issues/Challenges

- Low educational performance within the Municipality
- High prevalence rate of HIV/AIDS amongst the youth
- Chieftaincy disputes
- Unwillingness of the youth to undergo skills training
- Perennial flooding in the Municipality
- Lack of irrigation facilities
- Activities of Fulani herdsmen
- Lack of layouts and base maps in the rural areas
- Trafficking of children
- Parental irresponsibility

Key Achievements in 2024

Construction of storage facility at Nsuekyir, Winneba



Grading of selected roads in Winneba Town- Phase 1



Distributed 100 dual desk and Chairs to 7 Schools



Excavation, Installation and Rehabilitation of 40No. Streetlight at Winneba Phase 1 (UEW North Campus - Highways)



Completion of Effutu Municipal Assembly office complex



Revenue and Expenditure Performance

The analysis and evaluation of Effutu municipal Assembly's financial performance is focused on its revenue and expenditure as against the actual performance as at September, 2024. It takes into consideration the previous past two years and their respective actual at the end of financial year.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	226,000.00	319,992.88	358,200.00	32,910.00	530,700.00	80,275.00	15.13
Other Rates (Specify)	10,000.00	480	5,000.00	270.00	5,000.00	1,060.00	21.20
Fees	310,000.00	333,157.40	330,995.00	553,925.64	484,250.00	462,013.33	95.41
Fines	10,000.00	34,300.00	10,000.00	9,295.00	30,000.00	713.86	2.38
Licences	477,000.00	574,977.34	632,259.00	617,033.00	811,289.00	454,934.32	56.08
Land	244,000.00	208,683.00	293,986.00	254,417.00	302,986.00	201,399.00	66.47
Rent	133,000.00	65,490.00	283,560.00	89,000.00	242,400.00	116,595.00	48.10
Investment	150,000.00	55,090.00	0.00	0.00	0.00	-	-
Sub-Total	1,560,000.00	1,592,170.62	1,914,000.00	1,556,850.64	2,406,625.00	1,316,990.51	54.72
Royalties			10,000.00	16,200.00	20,000.00	61,250.00	306.25
Total	1,560,000.00	1,592,170.62	1,924,000.00	1,573,050.64	2,426,625.00	1,378,240.51	56.80

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,560,000.00	1,592,170.62	1,924,000.00	1,571,280.64	2,426,625.00	1,378,240.51	56.80
Compensation Transfer	6,982,745.00	4,484,450.03	3,982,745.00	6,789,235.45	6,226,202.00	6,784,107.08	108.96
Goods and Services Transfer	141,608.00	104,285.86	213,608.00	66,012.29	143,000.00	-	0.00
Assets Transfer	25,180.00			-	-	-	0.00
DACF	5,270,124.58	2,780,183.94	4,982,198.42	2,624,529.84	4,586,332.39	1,201,972.60	26.21
DACF-RFG	2,088,278.00	1,201,995.15	2,179,565.05	14,233.47	1,562,872.00	1,839,049.84	117.67
UNICEF	40,000.00	17,500.00	35,000.00	17,500.00	35,000.00	17,500.00	50.00
DFID	350,000.00	0.00	350,000.00	0.00	515,023.07	0.00	0.00
UNCDF	1,055,900.00	57,572.70	689,817.03	32,294.33	596,500.00	480,382.00	80.53
Total	17,123,835.58	10,220,658.30	14,356,933.46	11,115,086.02	16,091,554.46	11,701,252.03	72.72

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	7,222,745.00	4,745,145.57	4,346,945.46	7,090,840.80	6,621,827.00	7,118,125.37	107.49
Goods and Service	4,726,491.58	3,231,681.98	5,665,781.95	3,395,991.75	5,449,691.00	2,493,244.04	45.75
Assets	5,174,599.00	2,043,424.59	4,344,206.05	1,382,437.84	4,020,036.00	1,019,869.82	25.37
Total	17,123,835.58	10,020,252.14	14,356,933.46	11,869,270.39	16,091,554.00	10,631,239.23	66.07

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure improved Fiscal performance and sustainability
- Pursue flagship industrial development initiatives
- Enhance business enabling environment
- Support entrepreneurs and SME development
- Improve production efficiency and yield
- Improve post-harvest management
- Enhance inclusive and equitable access to participate in quality education at all levels
- Ensure reduction of HIV/AIDS, STDs and other infections
- Improve access to safe and reliable water
- Enhance access to improved and reliable environmental sanitation services
- Ensure the rights and entitlement of children
- Promote full participation of PWDs in Social and Economic Development
- Promote proactive planning, disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable, spatially integrated, balanced and orderly development of Human settlement
- Improve decentralized planning
- Enhance security service delivery

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Response times to emergencies	Coordination of the departments and substructures improved	Number of meetings per committee	4	2	4	2	4	2	4	4	4	4	
Internally Generated Fund growth rate	Revenue mobilization of internally generated fund improved	Percentage improvement in IGF	5%	-41.4%	5%	-41.4%	5%	17.12%	10%	10%	10%	10%	
Mortality rates	Access to affordable health facilities ensured	Number of health facilities built or rehabilitated	2	2	8	5	8	5	5	5	5	5	
Increase in literacy rates	Access to equity and affordable basic education ensured	Number of schools			8	4	8	5	5	5	5	5	
Crop yield per hectare	Agricultural extension services	Number of farmers visited			250	205	250	198	250	250	250	250	

	provided																		
Enhanced protection from exploitation/abuse	Quality life for the children, the aged and the vulnerable improved	Number of people supported			80	40	80	50	80	80	80	80	80	80					
Improved transportation infrastructure	Access to efficient transportation services increased	Percentage change in access roads			80	71	80	74	90	90	90	90	90						
Increasing citizen engagement in decision making	Performance and service delivery in good governance ensured	Percentage increase in participation in decision making			10	10	10	10	10	10	10	10	10						
Reduced urban sprawl	Land use efficiently enhanced	Level of compliance in usage of land			60%	53%	60	42%	60%	60%	60%	60%	60%						

Revenue Mobilization Strategies

Below are the strategies the Assembly would adopt in 2024 to increase the revenue of the year.

- **Rate:** Comprehensive data collection on all properties within the municipality will be embarked on. At least 80% of all commercial properties within the municipality will be valued to ensure appropriate rates are paid. Intensify the sensitization on the payment of basic and property rate. Liaise with Social Based Organizations (SBOs) in payment of basic rates.
- **Fees:** Construct revenue checkpoint at Sankor/Gyahadze/Nsukyere crossroad. Random checking/inspection of daily Market and commercial vehicle tickets. Weekly sensitization of the services rendered by the assembly and the responsibilities of the citizens regarding payment of tax. Making available the assembly's Jingles on revenue mobilization to the Community Information Centres and local FM stations to be aired.
- **Licenses:** Sensitization of business owners on the need to acquire license and annual renewal. Update of data on all businesses in the municipality. Revamp the activities of the Taskforce in its enforcement. Train revenue collectors and department/unit heads on the Revenue Improvement Action Plan to ensure effective revenue mobilization
- **Fines:** Collaborate with Transport Unions, Ghana Police Service and Road Safety Commission to enforce traffic regulations.
- **Lands and Concessions:** Buildings without permit would be identified and owners would be allowed to regularise it. Legal action would be taken against those who fail to do so within a given deadline. Provide logistics including a dedicated vehicle to the Works and Physical Planning departments to enforce development planning regulations/laws in the municipality.
- **Rent:** Update data on Assembly's bungalows, stores and stalls. Taskforce to enforce the payment of rents.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Provide accountable, transparent, managerial, technical and administrative services to the other departments and units and all other stakeholders for the attainment of government's development agenda of improving the quality of life for all residents in the Municipality

Budget Programme Description

Management and Administration is to coordinate and ensure provision and management of general administrative services in an efficient, effective and fiscally prudent manner. Management and Administration acts as support service providers to all the other departments.

The programme is being implemented and delivered through the offices of the Central Administration, Statistics, Human Resource and Finance Departments. The various units involved in the delivery of the programme include, General Administration, Budget, Planning, Procurement, Revenue, Internal Audit and Records.

The Programme entails the provision of administrative services, and logistical support for efficient and effective operations of Effutu Municipal Assembly. It ensures efficient management of the resources of the Municipality as well as promoting cordial relationships with key stakeholders.

Under this programme, a total staff strength of One Hundred and Eighteen (118) will carry out the implementation of the programme

This programme is funded through; District Assembly Common Fund (DACF), DACF-Response Factor Grant (RFG), Internally Generated Fund (IGF), Government of Ghana (GoG) and Other Donor Funding.

The key issues/challenges facing this programme includes; inadequate logistics for staff and delay in the release of the Common Fund.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To coordinate the development planning and budgeting functions of the Assembly

Budget Sub- Programme Description

The General Administration is required to efficiently control and manage resources at its disposal of the Assembly to coordinate not only operations and project, but also to provide support services to the operations of the several other departments and all stakeholders.

General Administration provides logistical services including audit, management and internal human resource management. Such services are delivered on daily and regular basis. It involves, planning, procurement, budget, finance, stores, internal audit, human resource and registry. Sources of funding for implementation of this sub-programme are the GoG, DACF, DACF-RFG and other Donor. The outcome of this programme seeks to benefit the staff as well as all stake holders of Effutu Municipal Assembly. The Challenges include, inadequate staffing, inadequate training and logistics. Under this sub programme, total staff strength of 78 will carry out the implementation of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory sub-committee meetings organized	Number of quarterly meetings held	20	15	20	20	20	20
Executive committee meetings organized	Number of meetings held	3	2	3	3	3	3
General assembly meetings organized	Number of meetings held	3	2	3	3	3	3
Annual Performance Report submitted	submitted to RCC by 15 th January of the ensuing year	15th January	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	30th November	-	30th November	30th November	30th November	30th November

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Procurement of Office Equipment and logistics	
Protocol Services	
Administrative and Technical Meetings	
Procurement Management	
Citizens Participation in Local Governance	
Official/National Celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

The finance department oversees the management and control of finances to ensure appropriate use of public funds. This is a vital unit in the Effutu Municipal Assembly that seeks to regulate activities mobilization and utilization of both internal and external sources of funds for the implementation of projects and programmes for the Assembly. The unit ensures that funds are released for payment in respect of programmes to be carried out or projects that has been executed. Its responsibilities are primarily achieved through the provision of timely analysis and advice to the other units such as budget, planning and procurement. The major units involve are the account section and the revenue mobilization unit. Fund for the unit to carry out its mandate is the IGF and other external sources. The unit has staff strength of 21. Inadequate resources are the major challenges of the sub-programme.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
Monthly Financial Statement of Accounts submitted	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Average annual growth of IGF by at least 10%	Annual percentage growth	-	-	23%	15%	17%	
Audit queries responded on	Timely response to audit queries	Within 21 days	Within 21 days	Within 21 days	Within 21 days	Within 21 days	Within 21 days
Quarterly internal audit reports prepared	Number of reports	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Internal audit operation	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resources is a common user department charged with the responsibility of overseeing the human resources of the Assembly. The unit is to effectively develop the human and institutional capacity and Cooperatives for efficient and effective delivery of service. The unit ensure that vacancies are filled by seeking clearance from the Ministry of Finance, those transferred are released and those transferred to the Assembly assume their respective schedules. The human resource unit collaborate with other units mainly the general Administration to implement this sub programme. Funding is the IGF and external sources. The beneficiaries are the staff of the Assembly. The execution is by staff strength of Four (4). Inadequate staffing is the major challenge of this Unit.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Salary Administration	Number of Month in year	12	8	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Capacity of staff built	Number of times in a year	1	1	1	1	1	1
Institutional training for staff supported.	Numbers of staffs supported	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Integrate & institutionalized participatory district level planning and budgeting
- Promote the effective use of data for decision making and development communication
- Ensure effective & efficient resource mobilization and management Strengthen economic planning and forecasting

Budget Sub- Programme Description

This sub programme seeks to give direction on the implementation of programme and projects, monitoring its implementation and evaluating the impact of the programme. Planning and budgeting seek to set the base for operations and projects to be executed by the Assembly. It also strategizes to for monitoring during implementation and devise ways to see how effective and efficient the sub-programme has achieved its desired outcome. It goes through the process of medium-term plan, which is converted to yearly action plan. The various costs of the action plans are assigned by the budget unit. The municipal planning and coordinating unit (MPCU) are involved in project planning and execution of this sub programme. Funding is by the internally generated funds and other external sources. The beneficiaries are the staff of MPCU and the general public. Logistics and irregular release of funds is a major setback of this sub-programme. The execution is by a staff strength of Nineteen (19).

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 th October	In progress	31 st October	31 st October	31 st October	31 st October
Execution of timely and quality projects	Monitoring and evaluation reports prepared	4	2	4	4	4	4
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4	4
Annual Progress report prepared and submitted	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
Data management ensured	Number of times data is updated	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and Coordination	
Budget implementation and performance reporting	
Data Collection, analysis and management	
Data and information dissemination	
Monitoring and evaluation of programmes and projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To deepen political and administrative decentralization

Budget Sub- Programme Description

The sub-programme ensures the formulation of bye-laws and the implementation of these bye-laws. It also ensures adherence of government policies at the local level.

The following departments collaborate to make the sub-programme functional: central administration and human resource.

The Assembly members constitute the workforce of this sub-programme. The numbers of Assembly members are twenty-eight (28) including Member of Parliament and Municipal Chief Executive. The sub-programme is funded by internally generated fund (IGF), DACF and DDF capacity grant.

The major challenges hindering the efforts of this sub-programme is inadequate

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Assembly litigations addressed	No. of cases heard at court	3	3	3	3	3	3
Statutory sub-committee meetings organized	Number of quarterly meetings held	20	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To progressively expand social protection intervention to cover the hardcore poor and the vulnerable in the Municipality
- To promote effective child development in all communities
- To develop targeted social interventions for vulnerable and marginalized groups

Budget Programme Description

This programme basically seeks to address the needs of all stakeholders of Effutu Municipal Assembly apart from the organization itself. They are mostly services in education, public health service delivery, registration of birth and death, environmental health, and other welfare the organization offers to the public to satisfy their needs.

The programme is being implemented and delivered through the offices of the Education, youth and sports, Ghana Health Service, Birth and Death Registry, Environmental Health, Community development and Social Welfare Departments/Unit.

Under this programme, total staff strength of Forty-eight (48) will carry out the implementation of the programme

This programme is funded through; District Assembly Common Fund (DACF), DACF-Response Factor Grant (RFG), Internally Generated Fund (IGF), Government of Ghana (GoG) and Other Donor Funding.

The key issues/challenges facing this programme includes; inadequate logistics for staff and delay in the release of the Common Fund.

SUB-PROGRAMME 2.1 Educations, Youth and Sports Services

Budget Sub-Programme Objective

- To provide effective teaching and learning to all school – going children in the Municipality.
- To retain all pupils in school till completion of the basic education.

Budget Sub- Programme Description

The department seeks to improve access to quality education to all learners in the Municipality. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. Unit involve are educational department and non-formal education division. Projects are funded by GoG and other donor sources with support from the DACF and the IGF. The major challenge of the department includes provision of classroom blocks to be used as KG's, textbooks and other educational resources, financial and personnel constraints.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Scholarship and bursaries for needy but brilliant students provided	Number of students supported	2	40	50	50	50	50
Classroom blocks constructed	No. of classroom blocks	4	1	3	3	3	3
classroom blocks rehabilitated	No. of classrooms	2	2	2	3	3	3
Teacher's bungalow constructed	No. of bungalows	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Procurement of computers
Support to teaching and learning delivery	Procurement of furniture for schools
Supervision and inspection of Education Delivery	Rehabilitation of classroom block at Ndamba
Official/National celebrations	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

To prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Malaria control, NID programmes, HIV/AIDS and other infectious disease activities supported	Number of HIV activities organized	4	2	4	4	4	4
Support for the eradication of poliomyelitis provided	Quarterly report from the health directorate	4	4	4	4	4	4
Malaria cases in the Municipality reduced	Percentage of reduction in reported cases	90	70	90	90	90	90
Nurses bungalow constructed	No. of bungalows	0	0	2	1	1	1
Clean up exercise organized	Number of clean up exercise organized	12	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Acquisition of health/medical equipment
Support for Covid 19 Activities	Completion of nurses' quarters
Public Health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

To promote an integrated society that offers equal opportunity for both men and women and safeguards the rights of children, the vulnerable and the excluded

Budget Sub- Programme Description

The basic objective is to increase awareness and access throughout the municipality of government programs and projects. The programme seeks to provide educational, medical and economic empowerment to Persons with Disabilities (PWDs) as well. It is delivered by sensitization and home skills training by officers of social welfare and community development. Funding for operations and projects are from the GoG, DACF. The department carries its activities by staff strength of 11. Logistics such as office furniture and means of transport are the challenges to the department.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Abuse of child right and child trafficking reduced	% reduction in child abuse and child trafficking	40%	50%	60%	70%	80%	90%
Adult trained with home management skills	Number of adults trained	50	30	50	50	50	50
Advocacy and counselling services offered for girl child education enhanced	Number of times	4	4	4	4	4	4
Education and economic activities of PWDs supported	Annual disbursement of disability fund	1	1	1	1	1	1
Adult, mass and home science Education organized	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	
Social intervention programmes	
Community mobilization	
Gender empowerment and mainstreaming	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The main objective of the department is to provide accurate and reliable data on births and deaths in the municipality.

Budget Sub- Programme Description

Being the core objective as mandated by law, we seek to collaborate with the Ghana health services, the Environmental Health unit to do an intensive public sensitization, education in the municipality so as to increase percentage of birth registration for careful and effective planning purposes. The major challenge of the unit is staffing and means of transportation.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth registration certificates and registration procured	Number of child birth	3,189	2,445	3500	3500	3500	3500
Burial permits issued	No. of death	454	390	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Data collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To improve and maintain quality Sanitation and Waste management services in the Municipality.

Budget Sub- Programme Description

Environmental Sanitation comprises activities such as; the provision of sanitary facilities, public education and prosecution of sanitary offenders. The programme is delivered by the environmental health unit and other auxiliary services. Funding for this program are GoG, DACF and other donor interventions. It is delivered by staff strength of 37. With challenges been cooperation by residence in the Municipality, delay in government releases for operation and well-trained personnel are other hindrances for smooth operations.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sanitation bye laws, education and sensitization undertaken	Routine and daily	Routine and daily	Routine and daily	Routine and daily	Routine and daily	Routine and daily	Routine and daily
Sanitation Challenge Programmes supported	Number of times in a year	4	3	4	4	4	4
Air borne infections in the Municipality eradicated	Number of fumigations done in a year	1	1	4	4	4	4
fencing and regrading of final disposal site improved	% of work done	-	-	100%	-	-	-
Stabilization Pond constructed	No. of stabilization pond	-	1	1	-	-	-
Government policy on sanitation improvement package implemented	No. of contract signed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Construction of stabilization pond
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To implement Land use and administration project in the Municipality
- To reduce the national housing deficit through the provision of safe, decent, secured and affordable shelter
- To ensure the sustainable development of infrastructure facilities in the area of flood control systems

Budget Programme Description

This programme seeks to address the structural and transportation needs of the organization and stakeholders. The coverage is from the receiving of permit application to issuing of permit for structural development in the Municipality. It also covers the processes involved in the procurement of new vehicles for transport and rehabilitation of old ones for the organization to carry out its programmes. Physical and spatial planning, urban roads, works and transport are the departments responsible for this programme. The staff strength of this programme is 20. The funding of this programme is internal generated fund, DACF and other external sources.

The programme is challenged with lack of logistics such as vehicles and personnel for its execution.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To address the spatial development needs for human settlement in the Municipality

Budget Sub- Programme Description

This programme seeks to address the developmental needs of the Municipality. It is undertaken by the physical planning department. Sources of funding include the IGF, DACF and external sources. The major challenge is the logistics such as vehicle and fuel to carry out the day-to-day routines of the department.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Base Maps for the Municipality prepared	Number of Maps	2	2	2	2	2	2
street naming and property Addressing system completed	Percentage of work done	10%	20%	30%	30%	30%	30%
Assembly Lands registered	Acres of land registered	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Information, Education and Communication	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

To improve sector institutional capacity resulting in sustainable development of infrastructure facilities in the area of flood control systems, drainage, coastal protection works and operational hydrology.

Budget Sub- Programme Description

This programme seeks to address the infrastructural and developmental needs of the Municipality. It is undertaken by the works department. Sources of funding include the IGF, DACF and external sources such as the water and sanitation support and DDF. The department has staff strength of 12. The major challenge is inadequate logistics such as vehicle and fuel to carry out the day-to-day routines of the department.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Assembly Bungalow rehabilitated	Number of Bungalow rehabilitated	1	2	3	1	1	1
consultancy service for engineering designs and construction supervised	Number of Consultancy services provided	4	1	4	4	4	4
3-storey municipal office complex completed	Percentage of work done	40%	100%	100%	-	-	-
Streetlights and electricity to newly developed areas provided	Number of communities catered for.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction and erection of 33 no. streetlight - North campus to Low-cost junction
Maintenance, refurbishment, rehabilitation, and upgrading of existing asset	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The programme seeks to formulate the requisite policies, monitor and evaluate programmes and projects to ensure the provision of affordable, integrated, safe, responsive and sustainable road transport network that will meet the economic, social and environmental needs as well as national and international standards.

Budget Sub- Programme Description

The programme seeks to formulate the requisite policies, monitor and evaluate programmes and projects to ensure the provision of affordable, integrated, safe, responsive and sustainable road transport network that will meet the economic, social and environmental needs as well as national and international standards. It is undertaken by the Department of Urban Roads and the Transport unit. Sources of funding include the IGF, DACF and other external sources. The department has staff strength of 2. Logistics such as vehicle and release of funds by central government to carry out its programmes is a challenge.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Lifespan and efficiency of official vehicles increased	Vehicle maintenance plan	1	2	2	2	2	2
Road worthy and insurance of official vehicles renewed	Number of times in a year	1	1	1	1	1	1
Opening up of winneba roads and desilting of gutters provided	Percentage of work done	30%	40%	60%	60%	60%	60%
Official vehicle and Grader maintained	Number of times in a year	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	Dredging of Stream Construction of 2no. 2*2m diameter box culvert at komfoadae
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	Opening up of selected Effutu Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To promote livestock and poultry development for food security and income
- To improve agricultural productivity
- To promote fisheries development for food security and income

Budget Programme Description

This programme seeks to create an enabling environment that will empower individuals' and organizations to create jobs and improve their lives.

This delivered by the Agricultural Services and Management and Trade, Industry and Tourism Services department. The funding of this programme is IGF, CIDA and other external sources. Lack of funds and irregular releases hinder the effectiveness of this programme.

SUB-PROGRAMME 4.1 Trades and Industrial Development

Budget Sub-Programme Objective

- Promote sustainable and responsible tourism so as to preserve historical, cultural and natural heritage
- To promote small, medium and large-scale enterprises

Budget Sub- Programme Description

This programme seeks to identify the trade, industrial and tourism potentials in the municipality harnessed them for economic development and improve the lives of people in the Municipality. This sub-programme is sole run by the Business Advisory center with staff strength of two (2). The major challenge is lack of personnel.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Job and income generation for local economic development supported	Number of jobs supported	15	20	50	50	50	50
Businesses in the Municipality registered	Number of businesses Registered	42	35	50	50	50	50
local economic development provided	Number of local economic activities organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	
Development and promotion of Tourism potentials	
Trade Development and Promotion	
Manpower and skills development	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Promote Agriculture Mechanization
- Promote seed and planting material development
- Increase access to extension services and re-orientation of agriculture education

Budget Sub- Programme Description

This sub-programme engages in monitoring and backstopping activities, building the relevant database for agricultural planning, facilitating farmers/processors access to credit and markets and ensuring the efficient management of financial and institutional resources for policy planning and implementation. Liaise with national directorates and relevant research and training institutions for information and assistance for the promotion of agriculture. The programme has staff strength of 13. The challenges faced are; Irregular release and inadequate funds, inadequate logistics (office/residential accommodation, vehicles, computers, photocopiers etc.), inadequate requisite skills for mix of staff, inadequate/unstructured training for staff and Non-approval of Capital Expenditure (CAPEX) for several years.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Famers and officers on best practices in effective use of agrochemicals and post-harvest loses trained	Number of training sessions organized	10	12	20	20	20	20
Formation and development of FBO's facilitated	Numbers of FBO's formed and assisted	-	3	10	10	10	10
Field activities monitored and evaluated	Number of monitoring conducted in a year	4	16	24	24	24	24
Miniature sample houses for livestock	Number of houses	5	1	5	5	5	5

demonstration constructed	constructed						
Operational expenses of the Agriculture office executed	Number times in a year	12	8	12	12	12	12
Deserving farmers selected and awarded	Number of farmers selected and awarded	20	0	20	50	50	50
Support for planting for Food and Jobs Provided	Number of times in a year	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	Construction of storage facility at Esuakyir
Agricultural Research and Demonstration Farms	Development of irrigation schemes for farmers around Ntakofem

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The department exists to ensure the sustainable management and utilization of the available and accessible natural resources for socio-economic growth and development.

Budget Programme Description

Environmental and sanitation management is aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements to promote the socio-cultural, economic and physical well-being of all sections of the population.

The programme seeks to forestall disaster occurrence, create awareness and alertness of disaster and mitigate the impact of disaster on victims. It also seeks to the preservation, conservation and protect the natural resources. NADMO, Wildlife and Forestry are the departments that implement this programme. With its major challenge being logistical support, haphazard development and land related issues.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To increase awareness and alertness of disaster and minimize the effect of disaster victims.
- Enhance capacity to mitigate and reduce the impact of natural disaster risk and vulnerability.
- To promote proactive planning for disaster prevention and mitigation.

Budget Sub- Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and vulnerable Rural Communities through effective disaster management, social mobilization and employment generation. This sub-programme is implemented by NADMO. Forums and Public education on the sub-programmes involve support from various organizational units like the Fire Service, Police, Ghana Health Service, Environmental, Prisons Service, Forestry Commission, G.E.S, BNI, Wild life and Ministry of Agric.

The Sub-Programmes are funded by the internally generated funds and other external sources of the Assembly. The Sub-Programmes are to serve the community or the Municipality at large. There is staff strength of Twenty-Five (25) to ensure that the stated objectives of the sub-Programmes are achieved.

The programmes are faced by many challenges such as;

- Financial constraints
- Changes in weather pattern
- Reluctance on the part of the community to show up on general meetings organized and other sensitization programmes organized

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farming to improve food supply to disaster victims undertaken	Number of acres cultivated	2	0	2	2	2	2
Disaster Risk Reduction Day observed	Disaster day report	1	1	1	1	1	1
Disaster Risk Assessment undertaken	No. of Communities assessed.	5	8	10	10	10	15
Motor Pump, fishing net, Small canoe, light procured	Quantities procured	5 each	0	5 each	5 each	5 each	5 each

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Information, Education and Communication	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Maintain and enhance the protected area System.
- Strengthen the legal framework on protected areas
- Improve investment in control structures and technologies

Budget Sub- Programme Description

It also seeks to the preservation, conservation and protect the natural resources. Organisations involve are the forestry department and Wildlife department. The programme is funded by the IGF and other external sources with delay in the release of funds by the Central government.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Education on Climate Change organized	No. of sensitization done.	4	2	4	4	4	4
Tree planting activities Supported	Number of times in a year	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

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	10,350,170		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	24,456,593	382,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,505,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	48,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	378,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	161,327		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	2,826,011		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,995,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,092,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,188,696		
580102 1.1 Eradicate extreme poverty	0	1,240,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	257,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	55,859		
680112 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	1,967,000		
Grand Total ¢	24,456,593	24,456,563	30	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
195 02 00 001 24		24,456,592.57	0.00	1.00	1.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 IGF REVENUE PROJECTION					
Development Levy		1,176,471.00	0.00	1.00	1.00
1412003	Stool Land Revenue	61,250.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	30,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	272,986.00	0.00	0.00	0.00
1413001	Property Rate	518,300.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	1.00	1.00
1413004	General Rates	12,400.00	0.00	0.00	0.00
1415031	Hiring of Facilities	7,800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	79,200.00	0.00	0.00	0.00
1415063	Housing Rent	189,535.00	0.00	0.00	0.00
Official Liquidation Fees		1,909,484.50	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	60,000.00	0.00	0.00	0.00
1422007	Liquor License	10,500.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422011	Artisans	14,650.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	6,300.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	124,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	10,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	82,865.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	31,500.00	0.00	0.00	0.00
1422025	Private Professionals	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	4,800.00	0.00	0.00	0.00
1422033	Stores	72,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	78,000.00	0.00	0.00	0.00
1422044	Financial Institutions	50,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,440.00	0.00	0.00	0.00
1422057	Private Schools	30,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,900.00	0.00	0.00	0.00
1422109	Restaurant License	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	22,000.00	0.00	0.00	0.00
1422153	Business Licence	79,000.00	0.00	0.00	0.00
1423001	Markets Tolls	190,437.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	125,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,040.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423014	Dislodging Fees	300,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	56,250.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	9,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	65,227.50	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	130,075.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	192,000.00	0.00	0.00	0.00
1423865	Waste Management Companies	76,000.00	0.00	0.00	0.00
General Negligence Related Fines		30,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
1430023	Impounding Fines	10,000.00	0.00	0.00	0.00
Output	0002 OTHER REVENUE SOURCES				
China		35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		21,305,637.07	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,860,255.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,479,500.00	0.00	0.00	0.00
1331003	DACF - MP	5,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,403,023.07	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,367,000.00	0.00	0.00	0.00
Grand Total		24,456,592.57	0.00	1.00	1.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Efutu Municipal - Winneba	0	0	0	24,456,563	24,456,563	10,350,170
Management and Administration	0	0	0	10,714,792	10,714,792	7,440,922
	0	0	0	0	0	
	0	0	0	6,970,977	6,970,977	6,950,977
	0	0	0	2,495,956	2,495,956	489,945
	0	0	0	832,000	832,000	
	0	0	0	70,000	70,000	
	0	0	0	345,859	345,859	
Social Services Delivery	0	0	0	6,352,696	6,352,696	819,500
	0	0	0	851,500	851,500	819,500
	0	0	0	2,500,000	2,500,000	
	0	0	0	1,451,173	1,451,173	
	0	0	0	515,023	515,023	
	0	0	0	35,000	35,000	
	0	0	0	1,000,000	1,000,000	
Infrastructure Delivery and Management	0	0	0	4,825,446	4,825,446	1,305,446
	0	0	0	1,373,446	1,373,446	1,305,446
	0	0	0	620,000	620,000	
	0	0	0	1,500,000	1,500,000	
	0	0	0	835,000	835,000	
	0	0	0	30,000	30,000	
	0	0	0	400,000	400,000	
	0	0	0	67,000	67,000	
Economic Development	0	0	0	2,402,301	2,402,301	784,301
	0	0	0	814,301	814,301	784,301
	0	0	0	1,000,000	1,000,000	
	0	0	0	270,000	270,000	
	0	0	0	318,000	318,000	
Environmental Management	0	0	0	161,327	161,327	
	0	0	0	61,327	61,327	
	0	0	0	100,000	100,000	
Grand Total	0	0	0	24,456,563	24,456,563	10,350,170

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Efutu Municipal - Winneba	0	0	0	24,456,563	24,456,563	10,350,170
Management and Administration	0	0	0	10,714,792	10,714,792	7,440,922
SP1: General Administration	0	0	0	9,562,379	9,562,379	6,891,368
21 Compensation of employees [GFS]	0	0	0	6,891,368	6,891,368	6,891,368
211 Child Education Grant (Foreign Mission)	0	0	0	6,836,423	6,836,423	6,836,423
21110 Established Post	0	0	0	6,401,423	6,401,423	6,401,423
21111 Non Established Post	0	0	0	345,000	345,000	345,000
21112 Child Education Grant (Foreign Mission)	0	0	0	90,000	90,000	90,000
212 Imputed Social Contributions [GFS]	0	0	0	54,945	54,945	54,945
21210 Gratuity	0	0	0	54,945	54,945	54,945
22 Use of goods and services	0	0	0	2,651,011	2,651,011	
221 Vehicle Registration	0	0	0	2,651,011	2,651,011	
22101 Value Books	0	0	0	529,211	529,211	
22102 Utilities	0	0	0	165,000	165,000	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	830,000	830,000	
22106 Maintenance of Office Equipment	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	431,800	431,800	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	600,000	600,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP2: Finance and Audit	0	0	0	382,000	382,000	
22 Use of goods and services	0	0	0	382,000	382,000	
221 Vehicle Registration	0	0	0	382,000	382,000	
22101 Value Books	0	0	0	10,000	10,000	
22102 Utilities	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	300,000	300,000	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
SP3: Human Resource Management	0	0	0	393,260	393,260	337,401
21 Compensation of employees [GFS]	0	0	0	337,401	337,401	337,401
211 Child Education Grant (Foreign Mission)	0	0	0	337,401	337,401	337,401
21110 Established Post	0	0	0	337,401	337,401	337,401
22 Use of goods and services	0	0	0	55,859	55,859	
221 Vehicle Registration	0	0	0	55,859	55,859	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	45,859	45,859	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	377,153	377,153	212,153
21 Compensation of employees [GFS]	0	0	0	212,153	212,153	212,153
211 Child Education Grant (Foreign Mission)	0	0	0	212,153	212,153	212,153
21110 Established Post	0	0	0	212,153	212,153	212,153

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	165,000	165,000	
221 Vehicle Registration	0	0	0	165,000	165,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	
Social Services Delivery	0	0	0	6,352,696	6,352,696	819,500
SP2.1 Education, youth & sports and Library services	0	0	0	1,995,000	1,995,000	
22 Use of goods and services	0	0	0	180,000	180,000	
221 Vehicle Registration	0	0	0	180,000	180,000	
22101 Value Books	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
28 Other expense	0	0	0	565,000	565,000	
282 Dividend Paid By SOEs	0	0	0	565,000	565,000	
28210 Dividend Paid By SOEs	0	0	0	565,000	565,000	
31 Non Financial Assets	0	0	0	1,250,000	1,250,000	
311 WIP - Laboratories	0	0	0	1,250,000	1,250,000	
31112 WIP - Laboratories	0	0	0	250,000	250,000	
31122 Sports Equipment	0	0	0	500,000	500,000	
31131 Fuel Tanks	0	0	0	500,000	500,000	
SP2.2 Public Health Services and management	0	0	0	2,000,000	2,000,000	
31 Non Financial Assets	0	0	0	2,000,000	2,000,000	
311 WIP - Laboratories	0	0	0	2,000,000	2,000,000	
31111 Hostels	0	0	0	1,000,000	1,000,000	
31122 Sports Equipment	0	0	0	1,000,000	1,000,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,281,196	1,281,196	
22 Use of goods and services	0	0	0	636,173	636,173	
221 Vehicle Registration	0	0	0	636,173	636,173	
22101 Value Books	0	0	0	98,000	98,000	
22102 Utilities	0	0	0	528,173	528,173	
22105 Vehicle Registration	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	645,023	645,023	
311 WIP - Laboratories	0	0	0	645,023	645,023	
31113 Perimeter Protection/ Fence	0	0	0	515,023	515,023	
31131 Fuel Tanks	0	0	0	130,000	130,000	
SP2.5 Social Welfare and community services	0	0	0	1,076,500	1,076,500	819,500
21 Compensation of employees [GFS]	0	0	0	819,500	819,500	819,500
211 Child Education Grant (Foreign Mission)	0	0	0	819,500	819,500	819,500
21110 Established Post	0	0	0	819,500	819,500	819,500
22 Use of goods and services	0	0	0	257,000	257,000	
221 Vehicle Registration	0	0	0	257,000	257,000	
22101 Value Books	0	0	0	169,400	169,400	
22105 Vehicle Registration	0	0	0	87,600	87,600	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	4,825,446	4,825,446	1,305,446
SP3.1 Roads and Transport services	0	0	0	2,056,222	2,056,222	89,222
21 Compensation of employees [GFS]	0	0	0	89,222	89,222	89,222
211 Child Education Grant (Foreign Mission)	0	0	0	89,222	89,222	89,222
21110 Established Post	0	0	0	89,222	89,222	89,222
22 Use of goods and services	0	0	0	150,000	150,000	
221 Vehicle Registration	0	0	0	150,000	150,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	145,000	145,000	
31 Non Financial Assets	0	0	0	1,817,000	1,817,000	
311 WIP - Laboratories	0	0	0	1,817,000	1,817,000	
31113 Perimeter Protection/ Fence	0	0	0	940,000	940,000	
31131 Fuel Tanks	0	0	0	877,000	877,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	234,721	234,721	186,721
21 Compensation of employees [GFS]	0	0	0	186,721	186,721	186,721
211 Child Education Grant (Foreign Mission)	0	0	0	186,721	186,721	186,721
21110 Established Post	0	0	0	186,721	186,721	186,721
22 Use of goods and services	0	0	0	48,000	48,000	
221 Vehicle Registration	0	0	0	48,000	48,000	
22101 Value Books	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
SP3.3 Public Works, rural housing and water management	0	0	0	2,534,503	2,534,503	1,029,503
21 Compensation of employees [GFS]	0	0	0	1,029,503	1,029,503	1,029,503
211 Child Education Grant (Foreign Mission)	0	0	0	1,029,503	1,029,503	1,029,503
21110 Established Post	0	0	0	1,029,503	1,029,503	1,029,503
22 Use of goods and services	0	0	0	1,267,500	1,267,500	
221 Vehicle Registration	0	0	0	1,267,500	1,267,500	
22101 Value Books	0	0	0	1,202,500	1,202,500	
22106 Maintenance of Office Equipment	0	0	0	65,000	65,000	
31 Non Financial Assets	0	0	0	237,500	237,500	
311 WIP - Laboratories	0	0	0	237,500	237,500	
31113 Perimeter Protection/ Fence	0	0	0	157,500	157,500	
31131 Fuel Tanks	0	0	0	80,000	80,000	
Economic Development	0	0	0	2,402,301	2,402,301	784,301
SP4.1 Agricultural Services and Management	0	0	0	1,162,301	1,162,301	784,301
21 Compensation of employees [GFS]	0	0	0	784,301	784,301	784,301
211 Child Education Grant (Foreign Mission)	0	0	0	784,301	784,301	784,301
21110 Established Post	0	0	0	784,301	784,301	784,301
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	16,100	16,100	
22105 Vehicle Registration	0	0	0	43,900	43,900	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	318,000	318,000	
311 WIP - Laboratories	0	0	0	318,000	318,000	
31112 WIP - Laboratories	0	0	0	18,000	18,000	
31131 Fuel Tanks	0	0	0	300,000	300,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,240,000	1,240,000	
22 Use of goods and services	0	0	0	1,240,000	1,240,000	
221 Vehicle Registration	0	0	0	1,240,000	1,240,000	
22101 Value Books	0	0	0	1,000,000	1,000,000	
22105 Vehicle Registration	0	0	0	240,000	240,000	
Environmental Management	0	0	0	161,327	161,327	
SP5.1 Disaster prevention and Management	0	0	0	161,327	161,327	
22 Use of goods and services	0	0	0	161,327	161,327	
221 Vehicle Registration	0	0	0	161,327	161,327	
22101 Value Books	0	0	0	21,327	21,327	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
Grand Total	0	0	0	24,456,563	24,456,563	10,350,170

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total /GF	ABFA	Others	Goods Service	Capex	Tot External		
Etutu Municipal - Winneba	9,880,225	5,252,000	3,347,500	18,459,725	489,945	2,006,011	620,000	3,115,956	0	0	550,859	2,300,023	2,850,882	24,456,563
Management and Administration	6,990,977	852,000	0	7,802,977	489,945	2,006,011	0	2,495,956	0	0	415,859	0	415,859	10,714,192
Central Administration	6,401,423	762,000	0	7,163,423	489,945	1,994,011	0	2,483,956	0	0	70,000	0	70,000	9,717,379
Administration (Assembly Office)	6,401,423	762,000	0	7,163,423	489,945	1,994,011	0	2,483,956	0	0	70,000	0	70,000	9,717,379
Finance	0	70,000	0	70,000	0	12,000	0	12,000	0	0	300,000	0	300,000	382,000
Human Resource	0	70,000	0	70,000	0	12,000	0	12,000	0	0	300,000	0	300,000	382,000
Human Resource	337,401	10,000	0	347,401	0	0	0	0	0	0	45,859	0	45,859	393,260
Human Resource	337,401	10,000	0	347,401	0	0	0	0	0	0	45,859	0	45,859	393,260
Statistics	212,153	10,000	0	222,153	0	0	0	0	0	0	0	0	0	222,153
Statistics	212,153	10,000	0	222,153	0	0	0	0	0	0	0	0	0	222,153
Statistics	212,153	10,000	0	222,153	0	0	0	0	0	0	0	0	0	222,153
Social Services Delivery	819,500	1,603,173	2,380,000	4,802,673	0	0	0	0	0	0	35,000	1,515,023	1,550,023	6,352,696
Education, Youth and Sports	0	745,000	1,250,000	1,995,000	0	0	0	0	0	0	0	0	0	1,995,000
Office of Departmental Head	0	745,000	1,250,000	1,995,000	0	0	0	0	0	0	0	0	0	1,995,000
Health	0	636,173	1,130,000	1,766,173	0	0	0	0	0	0	0	1,515,023	1,515,023	3,281,196
Environmental Health Unit	0	543,673	130,000	673,673	0	0	0	0	0	0	0	515,023	515,023	1,188,696
Hospital services	0	92,500	1,000,000	1,092,500	0	0	0	0	0	0	0	1,000,000	1,000,000	2,092,500
Social Welfare & Community Development	819,500	222,000	0	1,041,500	0	0	0	0	0	0	35,000	0	35,000	1,076,500
Office of Departmental Head	819,500	222,000	0	1,041,500	0	0	0	0	0	0	35,000	0	35,000	1,076,500
Infrastructure Delivery and Management	1,305,446	1,435,500	967,500	3,708,446	0	0	620,000	620,000	0	0	0	467,000	467,000	4,825,446
Physical Planning	186,721	18,000	0	204,721	0	0	0	0	0	0	0	0	0	234,721
Office of Departmental Head	186,721	0	0	186,721	0	0	0	0	0	0	0	0	0	186,721
Town and Country Planning	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	48,000
Works	1,029,503	1,267,500	57,500	2,354,503	0	0	180,000	180,000	0	0	0	0	0	2,534,503
Office of Departmental Head	1,029,503	0	0	1,029,503	0	0	0	0	0	0	0	0	0	1,029,503
Public Works	0	1,267,500	57,500	1,325,000	0	0	180,000	180,000	0	0	0	0	0	1,505,000
Transport	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	120,000
Transport	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	120,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUNDS/OTHERS			Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Urban Roads	89,222	30,000	910,000	1,029,222	0	0	440,000	440,000	0	0	0	0	467,000	467,000	1,936,222
	89,222	30,000	910,000	1,029,222	0	0	440,000	440,000	0	0	0	0	467,000	467,000	1,936,222
Economic Development	784,301	1,300,000	0	2,084,301	0	0	0	0	0	0	0	0	318,000	318,000	2,402,301
Agriculture	784,301	60,000	0	844,301	0	0	0	0	0	0	0	0	318,000	318,000	1,162,301
	784,301	60,000	0	844,301	0	0	0	0	0	0	0	0	318,000	318,000	1,162,301
Trade, Industry and Tourism	0	1,240,000	0	1,240,000	0	0	0	0	0	0	0	0	0	0	1,240,000
Trade	0	1,240,000	0	1,240,000	0	0	0	0	0	0	0	0	0	0	1,240,000
Environmental Management	0	61,327	0	61,327	0	0	0	0	0	0	0	100,000	0	100,000	161,327
Disaster Prevention	0	61,327	0	61,327	0	0	0	0	0	0	0	100,000	0	100,000	161,327
	0	61,327	0	61,327	0	0	0	0	0	0	0	100,000	0	100,000	161,327

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					6,401,423
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central					
Location Code	0207001	Efutu - Winneba					
Compensation of employees [GFS]							6,401,423
Objective	000000	Compensation of Employees					6,401,423
Program	92001	Management and Administration					6,401,423
Sub-Program	92001001	SP1: General Administration					6,401,423
Operation	000000		0.0	0.0	0.0	6,401,423	
Child Education Grant (Foreign Mission)							6,401,423
2111001 Established Post							6,401,423

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,483,956
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central				
Location Code	0207001	Efutu - Winneba				

Compensation of employees [GFS]						489,945
Objective	000000	Compensation of Employees				489,945
Program	92001	Management and Administration				489,945
Sub-Program	92001001	SP1: General Administration				489,945
Operation	000000		0.0	0.0	0.0	489,945

Child Education Grant (Foreign Mission)						435,000
2111102	Monthly Paid and Casual Labour					345,000
2111208	Funeral Grants					20,000
2111213	Watchman Allowance					10,000
2111243	Transfer Grants					45,000
2111248	Special Allowance/Honorarium					15,000
Imputed Social Contributions [GFS]						54,945
2121001	13 Percent SSF Contribution					54,945

Use of goods and services						1,974,011
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				1,974,011
Program	92001	Management and Administration				1,974,011
Sub-Program	92001001	SP1: General Administration				1,974,011
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,264,211

Vehicle Registration						1,264,211
2210113	Feeding Cost					80,000
2210114	Rations					80,861
2210122	Value Books					43,350
2210201	Electricity charges					135,000
2210202	Water					10,000
2210203	Telecommunications					20,000
2210404	Hotel Accommodations					20,000
2210503	Fuel and Lubricants - Official Vehicles					600,000
2210505	Running Cost - Official Vehicles					100,000
2210511	Local Travel Cost					130,000
2210706	Library and Subscription					15,000
2210801	Local Consultants Fees (Companies)					30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2210102	Office Facilities, Supplies and Accessories					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2210902	Official Celebrations					30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	604,800

Vehicle Registration						604,800
2210709	Seminars/Conferences/Workshops - Domestic					204,800
2210905	Assembly Members Sitings All					400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	45,000
		Vehicle Registration				45,000
		2210602 Repairs of Residential Buildings				10,000
		2210607 Repairs of Schools/Colleges				10,000
		2210611 Maintenance of Markets				10,000
		2210623 Maintenance of Office Equipment				15,000
		Other expense				20,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821007 Court Expenses				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			762,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central				
Location Code	0207001	Efutu - Winneba				

						Use of goods and services	762,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					762,000
Program	92001	Management and Administration					762,000
Sub-Program	92001001	SP1: General Administration					617,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		120,000
		Vehicle Registration					120,000
		2210114 Rations					120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		110,000
		Vehicle Registration					110,000
		2210102 Office Facilities, Supplies and Accessories					110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		170,000
		Vehicle Registration					170,000
		2210902 Official Celebrations					170,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		90,000
		Vehicle Registration					90,000
		2210709 Seminars/Conferences/Workshops - Domestic					90,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		127,000
		Vehicle Registration					127,000
		2210114 Rations					65,000
		2210709 Seminars/Conferences/Workshops - Domestic					62,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					145,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210511 Local Travel Cost					50,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		95,000
		Vehicle Registration					95,000
		2210709 Seminars/Conferences/Workshops - Domestic					95,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523					<i>Total By Fund Source</i>	70,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services						70,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	60,000
Vehicle Registration						60,000	
2210711 Public Education and Sensitization						60,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210511 Local Travel Cost						10,000	
Total Cost Centre						9,717,379	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<i>Total By Fund Source</i>	0
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1950200001	Efutu Municipal - Winneba_Finance_Central		
Location Code	0207001	Efutu - Winneba		

Use of goods and services				0
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		0
Program	92001	Management and Administration		0
Sub-Program	92001002	SP2: Finance and Audit		0
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	0

Vehicle Registration				0
2210105	Drugs			0

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1950200001	Efutu Municipal - Winneba_Finance_Central		
Location Code	0207001	Efutu - Winneba		

Use of goods and services				12,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		12,000
Program	92001	Management and Administration		12,000
Sub-Program	92001002	SP2: Finance and Audit		12,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210113	Feeding Cost			10,000

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
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Vehicle Registration				2,000
2211101	Bank Charges			2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1950200001	Efutu Municipal - Winneba_Finance_Central				
Location Code	0207001	Efutu - Winneba				
Use of goods and services						70,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001002	SP2: Finance and Audit				70,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210511 Local Travel Cost						50,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210203 Telecommunications						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			300,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1950200001	Efutu Municipal - Winneba_Finance_Central				
Location Code	0207001	Efutu - Winneba				
Use of goods and services						300,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				300,000
Program	92001	Management and Administration				300,000
Sub-Program	92001002	SP2: Finance and Audit				300,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
2210908 Property Valuation Expenses						300,000
Total Cost Centre						382,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,500,000
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	0207001	Efutu - Winneba					
Other expense							500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					500,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		500,000
Dividend Paid By SOEs							500,000
2821019 Scholarship and Bursaries							500,000
Non Financial Assets							1,000,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
3112208 Computers and Accessories							500,000
3113108 Furniture and Fittings							500,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				495,000
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	0207001	Efutu - Winneba					
Use of goods and services							180,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,000
Program	92002	Social Services Delivery					180,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					180,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		180,000
Vehicle Registration							180,000
2210108 Construction Material							100,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Other expense							65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	92002	Social Services Delivery					65,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					65,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,000
Dividend Paid By SOEs							65,000
2821019 Scholarship and Bursaries							65,000
Non Financial Assets							250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111256 WIP - School Buildings							250,000
Total Cost Centre							1,995,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				673,673
Function Code	70740	Public health services					
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							543,673
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					543,673
Program	92002	Social Services Delivery					543,673
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					543,673
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		543,673
Vehicle Registration							543,673
2210108 Construction Material							15,500
2210205 Sanitation Charges							528,173
Non Financial Assets							130,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					130,000
Program	92002	Social Services Delivery					130,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					130,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		130,000
WIP - Laboratories							130,000
3113103 Landscaping and Gardening							130,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13133		<i>Total By Fund Source</i>				515,023
Function Code	70740	Public health services					
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central					
Location Code	0207001	Efutu - Winneba					
Non Financial Assets							515,023
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					515,023
Program	92002	Social Services Delivery					515,023
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					515,023
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		515,023
WIP - Laboratories							515,023
3111303 Toilets							515,023
Total Cost Centre							1,188,696

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,000,000
Function Code	70731	General hospital services (IS)		
Organisation	1950403001	Efutu Municipal - Winneba_Health_Hospital services_Central		
Location Code	0207001	Efutu - Winneba		

				Non Financial Assets	1,000,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,000,000	
Program	92002	Social Services Delivery			1,000,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			1,000,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	1,000,000
WIP - Laboratories					1,000,000	
3112218 Medical / Health Equipment					1,000,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	92,500
Function Code	70731	General hospital services (IS)		
Organisation	1950403001	Efutu Municipal - Winneba_Health_Hospital services_Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	92,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			92,500	
Program	92002	Social Services Delivery			92,500	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			92,500	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	92,500
Vehicle Registration					92,500	
2210108 Construction Material					50,000	
2210114 Rations					32,500	
2210511 Local Travel Cost					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,000,000
Function Code	70731	General hospital services (IS)		
Organisation	1950403001	Efutu Municipal - Winneba_Health_Hospital services_Central		
Location Code	0207001	Efutu - Winneba		

				Non Financial Assets	1,000,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,000,000	
Program	92002	Social Services Delivery			1,000,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			1,000,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	1,000,000
WIP - Laboratories					1,000,000	
3111153 WIP - Bungalows/Flat					1,000,000	

Total Cost Centre

2,092,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 814,301
Function Code	70421	Agriculture cs	
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central	
Location Code	0207001	Efutu - Winneba	

			Compensation of employees [GFS]	784,301
Objective	000000	Compensation of Employees		784,301
Program	92004	Economic Development		784,301
Sub-Program	92004001	SP4.1 Agricultural Services and Management		784,301
Operation	000000		0.0 0.0 0.0	784,301

Child Education Grant (Foreign Mission)		784,301
2111001 Established Post		784,301

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Vehicle Registration		30,000
2210113 Feeding Cost		13,700
2210511 Local Travel Cost		16,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 30,000
Function Code	70421	Agriculture cs	
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central	
Location Code	0207001	Efutu - Winneba	

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000

Vehicle Registration		30,000
2210113 Feeding Cost		2,400
2210511 Local Travel Cost		27,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13523						Total By Fund Source	318,000
Function Code	70421	Agriculture cs						
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central						
Location Code	0207001	Efutu - Winneba						
Non Financial Assets							318,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						318,000
Program	92004	Economic Development						318,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						318,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	318,000
WIP - Laboratories							318,000	
3111208 Other Agricultural Structures							18,000	
3113109 Irrigation Systems							300,000	
Total Cost Centre							1,162,301	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	186,721
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1950701001	Efutu Municipal - Winneba_Physical Planning_Office of Departmental Head_Central					
Location Code	0207001	Efutu - Winneba					
Compensation of employees [GFS]							186,721
Objective	000000	Compensation of Employees					186,721
Program	92003	Infrastructure Delivery and Management					186,721
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					186,721
Operation	000000		0.0	0.0	0.0		186,721
Child Education Grant (Foreign Mission)							186,721
	2111001	Established Post					186,721
<i>Total Cost Centre</i>							186,721

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1950702001	Efutu Municipal - Winneba Physical Planning Town and Country Planning Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210114 Rations							18,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1950702001	Efutu Municipal - Winneba Physical Planning Town and Country Planning Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							30,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Total Cost Centre							48,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	851,500
Organisation	1950801001	Efutu Municipal - Winneba_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0207001	Efutu - Winneba	

			Compensation of employees [GFS]	819,500
Objective	000000	Compensation of Employees		819,500
Program	92002	Social Services Delivery		819,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		819,500
Operation	000000		0.0 0.0 0.0	819,500

Child Education Grant (Foreign Mission)	819,500
2111001 Established Post	819,500

			Use of goods and services	32,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	32,000

Vehicle Registration	32,000
2210113 Feeding Cost	6,400
2210114 Rations	13,000
2210511 Local Travel Cost	12,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70620	Community Development	190,000
Organisation	1950801001	Efutu Municipal - Winneba_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0207001	Efutu - Winneba	

			Use of goods and services	190,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		190,000
Program	92002	Social Services Delivery		190,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		190,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	190,000

Vehicle Registration	190,000
2210114 Rations	150,000
2210511 Local Travel Cost	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			35,000
Function Code	70620	Community Development				
Organisation	1950801001	Efutu Municipal - Winneba_Social Welfare & Community Development_Office of Departmental Head_Central				
Location Code	0207001	Efutu - Winneba				
Use of goods and services						35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210511 Local Travel Cost						35,000
Total Cost Centre						1,076,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,029,503
Function Code	70610	Housing development					
Organisation	1951001001	Efutu Municipal - Winneba_Works_Office of Departmental Head_Central					
Location Code	0207001	Efutu - Winneba					
Compensation of employees [GFS]						1,029,503	
Objective	000000	Compensation of Employees					1,029,503
Program	92003	Infrastructure Delivery and Management					1,029,503
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,029,503
Operation	000000		0.0	0.0	0.0	1,029,503	
Child Education Grant (Foreign Mission)						1,029,503	
2111001 Established Post						1,029,503	
Total Cost Centre						1,029,503	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	20,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210102	Office Facilities, Supplies and Accessories				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	180,000
Function Code	70610	Housing development		
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central		
Location Code	0207001	Efutu - Winneba		

				Non Financial Assets	180,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			180,000	
Program	92003	Infrastructure Delivery and Management			180,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000

WIP - Laboratories					180,000
3111304	Markets				100,000
3113110	Water Systems				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,000,000
Function Code	70610	Housing development		
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	1,000,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,000,000	
Program	92003	Infrastructure Delivery and Management			1,000,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,000,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,000,000

Vehicle Registration					1,000,000
2210108	Construction Material				1,000,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					305,000	
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central						
Location Code	0207001	Efutu - Winneba						
Use of goods and services							247,500	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					247,500	
Program	92003	Infrastructure Delivery and Management					247,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					247,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	247,500
Vehicle Registration							247,500	
2210108 Construction Material							182,500	
2210602 Repairs of Residential Buildings							65,000	
Non Financial Assets							57,500	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					57,500	
Program	92003	Infrastructure Delivery and Management					57,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					57,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	57,500
WIP - Laboratories							57,500	
3111304 Markets							57,500	
Total Cost Centre							1,505,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	1,000,000	
Organisation	1951102001	Efutu Municipal - Winneba_Trade, Industry and Tourism_Trade_Central		
Location Code	0207001	Efutu - Winneba		

Use of goods and services					1,000,000
Objective	580102	1.1 Eradicate extreme poverty			1,000,000
Program	92004	Economic Development			1,000,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			1,000,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Vehicle Registration			1,000,000	
2210120	Purchase of Petty Tools/Implements		1,000,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	240,000	
Organisation	1951102001	Efutu Municipal - Winneba_Trade, Industry and Tourism_Trade_Central		
Location Code	0207001	Efutu - Winneba		

Use of goods and services					240,000
Objective	580102	1.1 Eradicate extreme poverty			240,000
Program	92004	Economic Development			240,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			240,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Vehicle Registration			240,000	
2210509	Other Travel and Transportation		100,000	
2210511	Local Travel Cost		140,000	

Total Cost Centre **1,240,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			120,000
Function Code	70451	Road transport				
Organisation	1951400001	Efutu Municipal - Winneba_Transport_Central				
Location Code	0207001	Efutu - Winneba				
Use of goods and services						120,000
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple				120,000
Program	92003	Infrastructure Delivery and Management				120,000
Sub-Program	92003001	SP3.1 Roads and Transport services				120,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
	2210505	Running Cost - Official Vehicles				120,000
Total Cost Centre						120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70360	Public order and safety n.e.c		61,327
Organisation	1951500001	Efutu Municipal - Winneba_Disaster Prevention_Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	61,327	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			61,327	
Program	92005	Environmental Management			61,327	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			61,327	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	61,327

Vehicle Registration					61,327
2210103	Refreshment Items				21,327
2210509	Other Travel and Transportation				20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523			Total By Fund Source
Function Code	70360	Public order and safety n.e.c		100,000
Organisation	1951500001	Efutu Municipal - Winneba_Disaster Prevention_Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	100,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			100,000	
Program	92005	Environmental Management			100,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			100,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	100,000

Vehicle Registration					100,000
2210709	Seminars/Conferences/Workshops - Domestic				100,000

Total Cost Centre 161,327

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				119,222
Function Code	70451	Road transport					
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central					
Location Code	0207001	Efutu - Winneba					
Compensation of employees [GFS]							89,222
Objective	000000	Compensation of Employees					89,222
Program	92003	Infrastructure Delivery and Management					89,222
Sub-Program	92003001	SP3.1 Roads and Transport services					89,222
Operation	000000		0.0	0.0	0.0	89,222	
Child Education Grant (Foreign Mission)							89,222
2111001 Established Post							89,222
Use of goods and services							30,000
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210505 Running Cost - Official Vehicles							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				440,000
Function Code	70451	Road transport					
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central					
Location Code	0207001	Efutu - Winneba					
Non Financial Assets							440,000
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					440,000
Program	92003	Infrastructure Delivery and Management					440,000
Sub-Program	92003001	SP3.1 Roads and Transport services					440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	440,000	
WIP - Laboratories							440,000
3111351 WIP - Roads							240,000
3113101 Electrical Networks							200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	500,000
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central		
Location Code	0207001	Efutu - Winneba		

				Non Financial Assets	500,000	
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			500,000	
Program	92003	Infrastructure Delivery and Management			500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
WIP - Laboratories					500,000	
3113101 Electrical Networks					500,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	410,000
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central		
Location Code	0207001	Efutu - Winneba		

				Non Financial Assets	410,000	
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			410,000	
Program	92003	Infrastructure Delivery and Management			410,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			410,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	410,000
WIP - Laboratories					410,000	
3111351 WIP - Roads					200,000	
3111363 WIP-Drainage					100,000	
3113101 Electrical Networks					110,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523		<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central		
Location Code	0207001	Efutu - Winneba		

				Non Financial Assets	400,000	
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			400,000	
Program	92003	Infrastructure Delivery and Management			400,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories					400,000	
3111311 Drainage					400,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			67,000
Function Code	70451	Road transport				
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central				
Location Code	0207001	Efutu - Winneba				
Non Financial Assets						67,000
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple				67,000
Program	92003	Infrastructure Delivery and Management				67,000
Sub-Program	92003001	SP3.1 Roads and Transport services				67,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	67,000
WIP - Laboratories						67,000
3113101 Electrical Networks						67,000
Total Cost Centre						1,936,222

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				347,401
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1951801001	Efutu Municipal - Winneba_Human Resource_Human Resource_Human Resource					
		Management_Central					
Location Code	0207001	Efutu - Winneba					
Compensation of employees [GFS]							337,401
Objective	000000	Compensation of Employees					337,401
Program	92001	Management and Administration					337,401
Sub-Program	92001003	SP3: Human Resource Management					337,401
Operation	000000		0.0	0.0	0.0	337,401	
Child Education Grant (Foreign Mission)							337,401
2111001 Established Post							337,401
Use of goods and services							10,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1951801001	Efutu Municipal - Winneba_Human Resource_Human Resource_Human Resource					
		Management_Central					
Location Code	0207001	Efutu - Winneba					
Use of goods and services							45,859
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001003	SP3: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,859	
Vehicle Registration							45,859
2210710 Staff Development							45,859
Total Cost Centre							393,260

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	222,153		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1951901001	Efutu Municipal - Winneba_Statistics_Statistics_Statistics_Central							
Location Code	0207001	Efutu - Winneba							
Compensation of employees [GFS]							212,153		
Objective	000000	Compensation of Employees					212,153		
Program	92001	Management and Administration					212,153		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					212,153		
Operation	000000		0.0	0.0	0.0		212,153		
Child Education Grant (Foreign Mission)							212,153		
2111001 Established Post							212,153		
Use of goods and services							10,000		
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000		
Program	92001	Management and Administration					10,000		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000		
Operation	911702	911702 - Coordination and Harmonization of data				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
2210102 Office Facilities, Supplies and Accessories							10,000		
Total Cost Centre							222,153		
Total Vote							24,456,563		

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Efutu Municipal - Winneba	14,106,393	14,106,393	
1_No Poverty	1,497,000	1,497,000	
10_Reduce Inequality	1,967,000	1,967,000	
11_Sustainable Cities and Communities	48,000	48,000	
13_Climate Action	161,327	161,327	
16_Peace, Justice, and Strong Institutions	2,826,011	2,826,011	
17_Partnerships for the Goals	392,000	392,000	
2_Zero Hunger	378,000	378,000	
3_Good Health and Well-Being	2,092,500	2,092,500	
4_ Quality Education	1,995,000	1,995,000	
6_Clean Water and Sanitation	1,188,696	1,188,696	
8_ Decent Work and Economic Growth	55,859	55,859	
9_Industry, Innovation, and Infrastructure	1,505,000	1,505,000	
Grand Total	0	0	0
	14,106,393	14,106,393	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Efutu Municipal - Winneba	0	0	0	14,106,393	14,106,393	0
9101 - Generic Operations	0	0	0	6,526,511	6,526,511	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,404,211	1,404,211	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	140,000	140,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,000	200,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	0
910111 - DATA COLLECTION	0	0	0	360,000	360,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	694,800	694,800	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,622,500	3,622,500	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	45,000	45,000	0
9102 - TRADE AND INDUSTRY	0	0	0	1,240,000	1,240,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,240,000	1,240,000	0
9103 - AGRICULTURE	0	0	0	60,000	60,000	0
910301 - Extension Services	0	0	0	30,000	30,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	30,000	30,000	0
9104 - EDUCATION	0	0	0	745,000	745,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	745,000	745,000	0
9105 - HEALTH	0	0	0	2,092,500	2,092,500	0
910503 - Public Health services	0	0	0	2,092,500	2,092,500	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	257,000	257,000	0
910601 - Social intervention programmes	0	0	0	222,000	222,000	0
910604 - Child right promotion and protection	0	0	0	35,000	35,000	0
9107 - DISASTER PREVENTION	0	0	0	161,327	161,327	0
910701 - Disaster management	0	0	0	161,327	161,327	0
9108 - CENTRAL ADMINISTRATION	0	0	0	187,000	187,000	0
910809 - Citizen participation in local governance	0	0	0	187,000	187,000	0
9109 - WASTE MANAGEMENT	0	0	0	1,188,696	1,188,696	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	0	0	0	673,673	673,673	0
910903 - Liquid waste management	0	0	0	515,023	515,023	0
9110 - PHYSICAL PLANNING	0	0	0	48,000	48,000	0
911002 - Land use and Spatial planning	0	0	0	48,000	48,000	0
9111 - WORKS	0	0	0	1,297,500	1,297,500	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,297,500	1,297,500	0
9112 - BUDGET AND RATING	0	0	0	95,000	95,000	0
911201 - Budget preparation and Coordination	0	0	0	95,000	95,000	0
9113 - FINANCE	0	0	0	22,000	22,000	0
911301 - Treasury and accounting activities	0	0	0	22,000	22,000	0
9115 - TRANSPORT	0	0	0	120,000	120,000	0
911501 - Management of transport services	0	0	0	120,000	120,000	0
9117 - Department of Statistics	0	0	0	10,000	10,000	0
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	55,859	55,859	0
911803 - Staff Training and skills development	0	0	0	55,859	55,859	0
Grand Total	0	0	0	14,106,393	14,106,393	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Efutu Municipal - Winneba	14,161,338	14,161,338	54,945
	54,945	54,945	54,945
	54,945	54,945	54,945
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,404,211	1,404,211	
	1,284,211	1,284,211	
	120,000	120,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	140,000	140,000	
	30,000	30,000	
	110,000	110,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	200,000	200,000	
	30,000	30,000	
	170,000	170,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	60,000	60,000	
	50,000	50,000	
	10,000	10,000	
910111 - DATA COLLECTION	360,000	360,000	
	10,000	10,000	
	50,000	50,000	
	300,000	300,000	
910112 - GREEN ECONOMY ACTIVITIES	0	0	
	0	0	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	694,800	694,800	
	604,800	604,800	
	90,000	90,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,622,500	3,622,500	
	620,000	620,000	
	1,500,000	1,500,000	
	717,500	717,500	
	718,000	718,000	
	67,000	67,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	45,000	45,000	
	45,000	45,000	
910201 - Promotion of Small, Medium and Large scale enterprises	1,240,000	1,240,000	
	1,000,000	1,000,000	
	240,000	240,000	
910301 - Extension Services	30,000	30,000	
	30,000	30,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	30,000	30,000	
	30,000	30,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	745,000	745,000	
	500,000	500,000	
	245,000	245,000	
910503 - Public Health services	2,092,500	2,092,500	
	1,000,000	1,000,000	
	92,500	92,500	
	1,000,000	1,000,000	
910601 - Social intervention programmes	222,000	222,000	
	32,000	32,000	
	190,000	190,000	
910604 - Child right promotion and protection	35,000	35,000	
	35,000	35,000	
910701 - Disaster management	161,327	161,327	
	61,327	61,327	
	100,000	100,000	
910809 - Citizen participation in local governance	187,000	187,000	
	127,000	127,000	
	60,000	60,000	
910901 - Environmental sanitation Management	673,673	673,673	
	673,673	673,673	
910903 - Liquid waste management	515,023	515,023	
	515,023	515,023	
911002 - Land use and Spatial planning	48,000	48,000	
	18,000	18,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	1,297,500	1,297,500	
	50,000	50,000	
	1,000,000	1,000,000	
	247,500	247,500	
911201 - Budget preparation and Coordination	95,000	95,000	
	95,000	95,000	
911301 - Treasury and accounting activities	22,000	22,000	
	2,000	2,000	
	20,000	20,000	
911501 - Management of transport services	120,000	120,000	
	120,000	120,000	
911702 - Coordination and Harmonization of data	10,000	10,000	
	10,000	10,000	

Expenditure by Operation and Source of Funding*In GH¢*

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	55,859	55,859	
	10,000	10,000	
	45,859	45,859	
Grand Total	0	0	0
	14,161,338	14,161,338	54,945

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Efutu Municipal - Winneba	14,161,338	14,161,338	54,945
70111 Exec. & leg. Organs (cs)	2,880,956	2,880,956	54,945
	2,048,956	2,048,956	54,945
	762,000	762,000	
	70,000	70,000	
70112 Financial & fiscal affairs (CS)	447,859	447,859	
	0	0	
	20,000	20,000	
	12,000	12,000	
	70,000	70,000	
	345,859	345,859	
70133 Overall planning & statistical services (CS)	48,000	48,000	
	18,000	18,000	
	30,000	30,000	
70360 Public order and safety n.e.c	161,327	161,327	
	61,327	61,327	
	100,000	100,000	
70411 General Commercial & economic affairs (CS)	1,240,000	1,240,000	
	1,000,000	1,000,000	
	240,000	240,000	
70421 Agriculture cs	378,000	378,000	
	30,000	30,000	
	30,000	30,000	
	318,000	318,000	
70451 Road transport	1,967,000	1,967,000	
	30,000	30,000	
	440,000	440,000	
	500,000	500,000	
	530,000	530,000	
	400,000	400,000	
	67,000	67,000	
70610 Housing development	1,505,000	1,505,000	
	20,000	20,000	
	180,000	180,000	
	1,000,000	1,000,000	
	305,000	305,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	257,000	257,000	
	32,000	32,000	
	190,000	190,000	
	35,000	35,000	
70731 General hospital services (IS)	2,092,500	2,092,500	
	1,000,000	1,000,000	
	92,500	92,500	
	1,000,000	1,000,000	
70740 Public health services	1,188,696	1,188,696	
	673,673	673,673	
	515,023	515,023	
70980 Education n.e.c	1,995,000	1,995,000	
	1,500,000	1,500,000	
	495,000	495,000	
Grand Total	0	0	0
	14,161,338	14,161,338	54,945

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Efutu Municipal - Winneba	14,161,338	14,161,338	54,945
70111 Exec. & leg. Organs (cs)	2,880,956	2,880,956	54,945
70112 Financial & fiscal affairs (CS)	447,859	447,859	
70133 Overall planning & statistical services (CS)	48,000	48,000	
70360 Public order and safety n.e.c	161,327	161,327	
70411 General Commercial & economic affairs (CS)	1,240,000	1,240,000	
70421 Agriculture cs	378,000	378,000	
70451 Road transport	1,967,000	1,967,000	
70610 Housing development	1,505,000	1,505,000	
70620 Community Development	257,000	257,000	
70731 General hospital services (IS)	2,092,500	2,092,500	
70740 Public health services	1,188,696	1,188,696	
70980 Education n.e.c	1,995,000	1,995,000	
<i>Grand Total</i>	0	0	0
	14,161,338	14,161,338	54,945