



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

EFFUTU MUNICIPAL ASSEMBLY



REPUBLIC OF GHANA

EFFUTU MUNICIPAL ASSEMBLY

P. O. Box 1, Winneba Tel: 0209484466 E-mail: info@effutuma.gov.gh
Website: effutuma.gov.gh



HARD WORK,
UNITY AND PROGRESS

Our Ref: EMA.04/10/2025

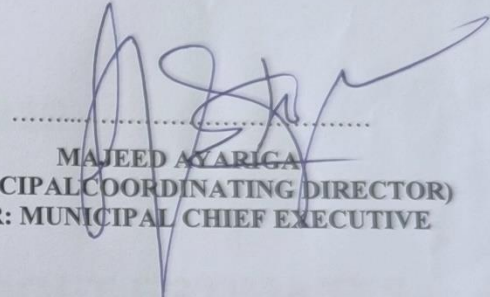
Your Ref:

7TH NOVEMBER, 2025

SUBMISSION OF 2026 COMPOSITE AND PROGRAMME BASED BUDGET

We hereby submit Effutu Municipal Assembly 2026 Composite and Programme Based Budget as approved by the General Assembly on 31st October, 2025 for your perusal.

Thank you.


MAJIED AYARIGA
(MUNICIPAL COORDINATING DIRECTOR)
FOR: MUNICIPAL CHIEF EXECUTIVE

**THE HON. REGIONAL MINISTER
REGIONAL CO-ORDINATING COUNCIL
CAPE COAST**

Cc: The Hon. Minister
Ministry of Finance
Accra

The Hon. Minister
Ministry of Local Government and
Rural Development
Accra

The Head of Service
Local Government Service Secretariate
Accra

All Budget Committee Members
Effutu Municipal Assembly
Winneba

All Assembly Members
Effutu Municipal Assembly
Winneba



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 2026-2029 COMPOSITE BUDGET ISSUED BY THE MINISTRY OF FINANCE, IT IS HEREBY RESOLVED AND APPROVED BY THE EFFUTU MUNICIPAL ASSEMBLY ON THURSDAY 31ST OCTOBER 2025 AND HEREBY SUBMIT;

COMPENSATION OF EMPLOYEES	GHC12,422,325.00
GOODS AND SERVICE	GHC18,155,567.00
CAPITAL EXPENDITURE	<u>GHC28,632,588.00</u>
TOTAL BUDGET	<u>GHC59,210,480.00</u>

.....
MAJEED AYARIGA
(MUNI. CO-ORD. DIRECTOR)

.....
HON. YAKUBU QUANSAH
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	5
Establishment of the District	5
Population Structure	6
Vision.....	6
Mission.....	6
Goals	6
Core Functions	6
District Economy.....	7
Key Issues/Challenges.....	10
Key Achievements in 2025	10
Revenue and Expenditure Performance	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	17
Policy Outcome Indicators and Targets.....	18
Revenue Mobilization Strategies	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	48
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	52
PART C: FINANCIAL INFORMATION.....	55
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	56

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 2025 is 121,317 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

- 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 are 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. B.E.C.E performance: **2022/2023 (53.93), 2023/2024 (45.69), 2024/2025 (39.45)**

- **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 resulting in Land grabbing and sanitation problems. Indiscriminate sand mining resulting in land degradation. Erratic rainfall resulting in poor

crop harvest. 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

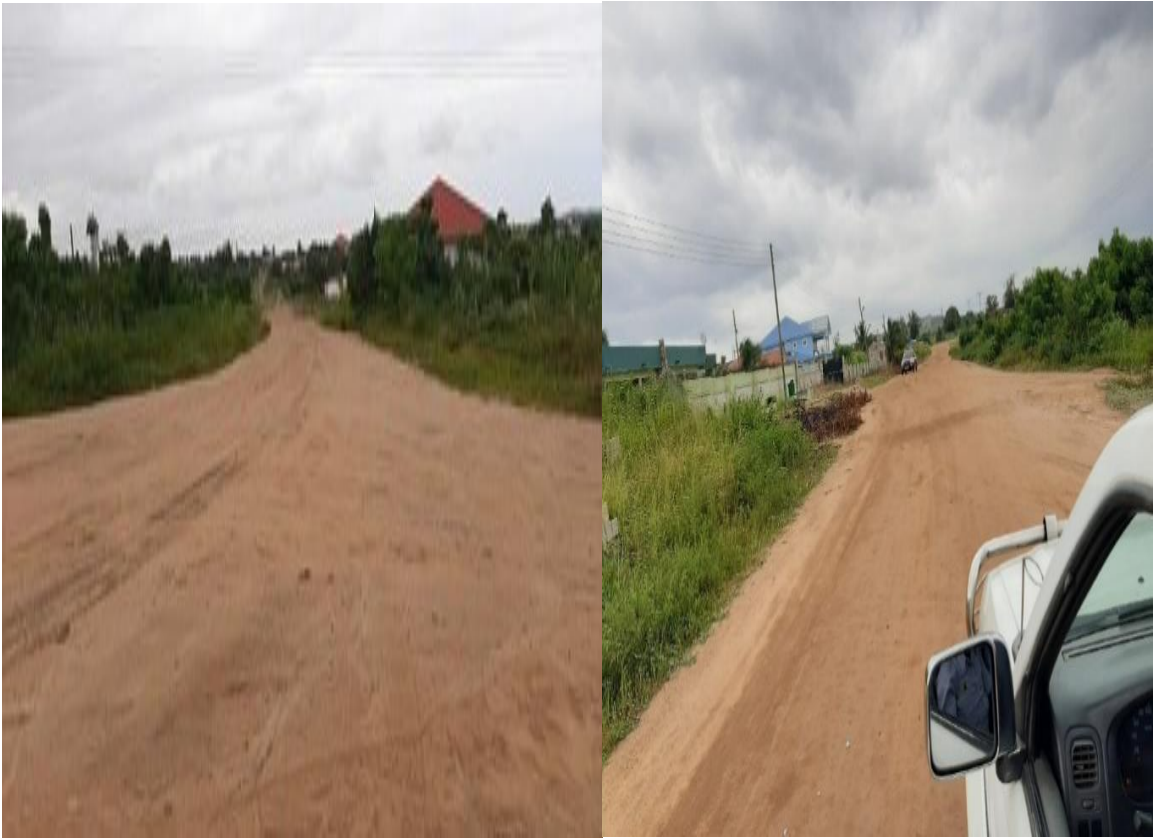
- i. Low educational performance within the Municipality
- ii. High prevalence rate of HIV/AIDS amongst the youth
- iii. Unscientific/unrealistic valuation of properties for commercial rates
- iv. Incomplete street naming and property address systems
- v. Inadequate logistics for sanitation activities and low compliance to sanitation by-laws
- vi. Poor road accessibility at the periphery and poor drainage system.
- vii. Post-harvest losses among vegetable farmers, output glut and storage affect their prices, there is also pest and disease challenges.
- viii. Inadequate accommodation for health and education professionals for efficient service delivery
- ix. Urbanization taking over the traditional subsistence agriculture farmlands.

Key Achievements in 2025

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 Effutu municipal assembly as any other assemblies over the years rely on both external and internal sources for carrying out developmental project and programs in order to improve the living condition of the people in the metropolis. The understated are the main sources of revenue to the assembly;

External Revenue Sources

The external sources are revenue from the central government and other external agencies, which are directly transferred to the metropolis. Some of the external sources are ceded revenue, DACF, UDG, DDF and Donor Support Funds. These are revenue that District Assemblies do not have control over its mobilization.

Internal Revenue Sources

Internal revenue here implies those revenues generated within the municipality. Internally, Effutu municipal assembly raises its revenue from seven (7) main revenue heads which includes rate, lands, fines, fine, licenses, rent, investments and miscellaneous. This is a revenue source that assembly has control over its collection and management hence the need for re-engineering of effort to collect more for execution of programs.

Expenditure is categorized under Compensation, Goods and Services and Assets. Compensation is made up of Wages & Salaries, SSNIT payments, funeral grants, transfer grants, allowances, honorarium etc. Goods and Services is also made-up of office consumables and other running cost that helps in the smooth operations of the Assembly. Assets is made up of physical or tangible projects such as buildings, furniture & fittings, plant and machinery etc. that the assembly embarks on.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	358,200.00	32,910.00	530,700.00	190,954.00	510,700.00	174,831.90	34.23
Other Rates (Specify)	5,000.00	270.00	5,000.00	1,080.00	5,000.00	-	-
Fees	330,995.00	553,925.64	484,250.00	620,659.55	1,184,029.50	382,571.20	32.31
Fines	10,000.00	9,295.00	30,000.00	713.86	30,000.00	1,650.00	5.50
Licences	632,259.00	617,033.00	811,289.00	729,623.32	725,455.00	435,297.90	60.00
Land	293,986.00	254,417.00	302,986.00	257,536.00	364,236.00	278,610.00	76.49
Rent	283,560.00	89,000.00	242,400.00	145,910.00	276,535.00	142,920.00	51.68
Investment	0.00	0.00	0.00	0.00	0.00	-	-
Sub-Total	1,914,000.00	1,556,850.64	2,406,625.00	1,946,476.73	3,095,955.50	1,415,881.00	45.73
Royalties	10,000.00	16,200.00	20,000.00	61,250.00	20,000.00	72,741.03	363.71
Total	1,924,000.00	1,573,050.64	2,426,625.00	2,007,726.73	3,115,955.50	1,488,622.03	47.77

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,924,000.00	1,571,280.64	2,426,625.00	2,007,726.73	3,115,955.50	1,488,622.03	47.77
Compensation Transfer	3,982,745.00	6,789,235.45	6,226,202.00	9,443,664.80	9,860,225.00	9,232,325.38	93.63
Goods and Services Transfer	213,608.00	66,012.29	143,000.00	0.00	150,000.00	46,389.89	30.93
Assets Transfer		-	-	-	-	-	#DIV/0!
DACF	4,982,198.42	2,624,529.84	4,586,332.39	4,591,344.44	24,743,935.30	9,254,720.10	37.40
DACF-RFG	2,179,565.05	14,233.47	1,562,872.00	2,319,431.84	1,412,859.00	78,275.39	5.54
UNICEF	35,000.00	17,500.00	35,000.00	17,500.00	35,000.00	0.00	0.00
DFID	350,000.00	0.00	515,023.07	0.00	515,023.07	0.00	0.00
UNCDF	689,817.03	32,294.33	596,500.00	497,882.00	888,000.00	-	0.00
Total	14,356,933.50	11,115,086.02	16,091,554.46	18,877,549.81	40,720,997.87	20,100,332.79	49.36

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,346,945.46	7,090,840.80	6,621,827.00	9,898,820.62	12,499,526.12	9,627,178.25	77.02
Goods and Service	5,665,781.95	3,395,991.75	5,449,691.00	3,691,812.56	8,958,813.60	1,964,258.94	21.93
Assets	4,344,206.05	1,382,437.84	4,020,036.00	4,595,938.54	19,262,658.15	207,933.20	1.08
Total	14,356,933.46	11,869,270.39	16,091,554.00	18,186,571.72	40,720,997.87	11,799,370.39	28.98

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Ensure improved Fiscal performance and sustainability
- Provide modern market facilities
- 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
- Promote gender equality at all levels of decision making and development
- Strengthen child protection and family welfare systems
- 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
- Improve environmental sanitation services and management
- Promote climate change resilience
- Improve efficiency and effectiveness of road infrastructure and services

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
	Coordination of the departments and sub-structures improved	Number of meetings per committee	4	4	4	2	4	2	4	4	4	4
	Revenue mobilization of internally generated fund improved	Percentage improvement in IGF	5%	-41.4%	5%	17.12%	22	9.6	22%	10%	10%	10%
	Access to affordable health facilities ensured	Number of health facilities built or rehabilitated	8	5	8	5	8	0	8	8	8	8
	Access to equity and affordable basic education ensured	Number of schools rehabilitated and built	8	4	8	5	8	0	4	4	4	4
	Agricultural extension services provided	Number of farmers visited	6000	5647	6050	4543	6100	2048	6100	6120	6150	6170

		planning committee meetings held	12	12	12	12	12	8	12	12	12	12
--	--	----------------------------------	----	----	----	----	----	---	----	----	----	----

Revenue Mobilization Strategies

Below are the strategies the Assembly would adopt in 2026 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 given the opportunity 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 includes, 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 seek to benefit the staff as well as all stake holders of Effutu Municipal Assembly. The Challenges include, 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			
		2024	2025 as at September	2026	2027	2028	2029
Statutory sub-committee meetings organized	Number of quarterly meetings held	21	7	21	21	21	21
Executive committee meetings organized	Number of meetings held	3	0	3	3	3	3
General assembly meetings organized	Number of meetings held	3	0	3	3	3	3
Statutory sub-committee meetings organized	Number of quarterly	21	7	21	21	21	21

	meetings held						
Executive committee meetings organized	Number of meetings held	3	0	3	3	3	3

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 a 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			
		2024	2025 as at September	2026	2027	2028	2029
Annual Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	1	0	1	1	1	1
Monthly Financial Statement of Accounts submitted	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Audit queries responded on	Timely response to audit queries						
Quarterly internal audit reports prepared	Number of reports	4	2	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 a 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			
		2024	2025 as at September	2026	2027	2028	2029
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	0	0	12	12	12	12
Capacity of staff built	Number of times in a year	4	1	5	5	5	5
Institutional training for staff supported.	Numbers of staffs supported	0	0	8	9	10	12

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 cost of the action plans is assigned by the budget unit. The whole municipal planning and coordinating unit (MPCU) carry are involve in the 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			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Percentage of activities in Annual Action Plan incorporated in Annual Composite Budget	90%	85%	100%	100%	100%	100%

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	4	2	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Annual Progress report prepared and submitted	Annual Progress Reports submitted to NDPC by	1	0	1	1	1	1

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 Oversights

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 collaborates to make the sub-programme functional: central administration and human resource.

The Assembly members constitute the workforce of this sub-programme. The number 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			
		2024	2025 as at September	2026	2027	2028	2029
Assembly litigations addressed	No. of cases heard at court	2	5	7	8	8	8

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, a 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 Education, 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 seek 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				
		2024	2025 as at September	2026	2027	2028	2029
Classroom blocks constructed	No. of classroom blocks	2	2	4	4	4	4
classroom blocks rehabilitated	No. of classrooms	2	3	2	2	2	2
Teacher's bungalow constructed	No. of bungalows	0	0	1	2	2	2

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	Acquisition Of Movables And Immovable Asset
Support to teaching and learning delivery	
Supervision and inspection of Education Delivery	
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			
		2024	2025 as at September	2026	2027	2028	2029
Malaria control, NID programmes, HIV/AIDS and other infectious disease activities supported	Number of HIV activities organized	2	0	4	4	4	4
Support for the eradication of poliomyelitis provided	Quarterly report from the health directorate	0	0	4	4	4	4
Malaria cases in the Municipality reduced	Percentage of reduction in reported cases	22.1	24.1	0	0	0	-
Clean up exercise organized	Number of clean up exercise organized	25	8	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 Movables and Immovable Asset
Support for Covid 19 Activities	
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 a 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			
		2024	2025 as at September	2026	2027	2028	2029
Abuse of child right and child trafficking reduced	% reduction in child abuse and child trafficking	202	75	150	135	110	95
Adult trained with home management skills	Number of adults trained	16	6	20	26	32	40
Advocacy and counselling services offered for girl child education enhanced	Number of times	8	4	12	15	18	21
Education and economic activities of PWDs supported	Annual disbursement of disability fund	27	43	50	41	65	72
Adult, mass and home science Education organized	Number of meetings organized	9	12	15	18	21	24

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			
		2024	2025 as at September	2026	2027	2028	2029
Birth registration certificates and registration procured	Number of child birth	2367	1826	2600	2800	3100	3400
Burial permits issued	No. of death	296	328	550	620	700	750

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			
		2024	2025 as at September	2026	2027	2028	2029
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 activities supported	4	3	12	12	12	12
Air borne infections in the Municipality eradicated	Number of fumigations done in a year	12	5	12	12	12	12
fencing and regrading of final disposal site improved	% of work done	0	0	100	100	100	100
Stabilization Pond constructed	Percentage of work done	40	40	100	100	100	100
Government policy on sanitation improvement package implemented	No. of contract signed						

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Acquisition Of Movables and Immovable Asset
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 of new procurement 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			
		2024	2025 as at September	2026	2027	2028	2029
Base Maps for the Municipality prepared	Number of Maps	1	1	1	1	1	1
street naming and property Addressing system completed	Percentage of work done	15%	20%	30%	50%	50%	50%
Assembly Lands registered	Acres of land registered	18.08 acres	16.06 acres	20.00 acres	25.00 acres	30.00 acres	35.00 acres

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 a 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			
		2024	2025 as at September	2026	2027	2028	2029
Assembly Bungalow rehabilitated	Number of Bungalow rehabilitated	2	2	4	4	4	4
consultancy service for engineering designs and construction supervised	Number of Consultancy services provided	0	1	5	5	5	5
Streetlights and electricity to newly developed areas provided	Number of communities catered for.						

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	Acquisition Of Movables and Immovable Asset

Maintenance, refurbishment, rehabilitation, and up- grading 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 a 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			
		2024	2025 as at September	2026	2027	2028	2029
Lifespan and efficiency of official vehicles increased	Number of vehicles maintained	5	5	8	6	6	6
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	40	0	100	100	100	100
Official vehicle and Grader maintained	Number of times in a year	2	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	Acquisition of movables and immovable asset
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	

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 Trade 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 a 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			
		2024	2025 as at September	2026	2027	2028	2029
Job and income generation for local economic development supported	Number of jobs supported	300	187	300	300	300	300
Businesses in the Municipality registered	Number of businesses Registered	300	187	300	300	300	300
local economic development provided	Number of local economic activities organized	4	2	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 a staff strength of 13. 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			
		2024	2025 as at September	2026	2027	2028	2029
Famers and officers on best practices in effective use of agrochemicals and post-harvest loses trained	Number of training sessions organized	235	197	250	260	270	280
Formation and development of FBO's facilitated	Numbers of FBO's formed and assisted	5	27	30	35	40	45
Field activities monitored and evaluated	Number of monitoring conducted in a year	200	140	240	250	255	260
Miniature sample houses for livestock demonstration constructed	Number of houses constructed	0	0	Discontinued Project			

Operational expenses of Agriculture office executed	Number times in a year	0	0	14	15	15	15
Deserving farmers selected and awarded	Number of farmers selected and awarded	16	16	16	16	16	16
Support for planting for Food and Jobs Provided	Number of times in a year	1	0	Policy of the previous government and discontinued			

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	Acquisition Of Movables and Immovable Asset
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Agricultural Research and Demonstration Farms	

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.

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 a staff strength of Twenty-Five (25) to ensure that the stated objective 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			
		2024	2025 as at September	2026	2027	2028	2029
Flood mitigation measures undertaken	Report on mitigation measure	3	2	4	5	6	7
Disaster Risk Reduction Day observed	Disaster day report	0	0	1	1	1	1
Disaster Risk Assessment undertaken	No. of Communities assessed.	42	33	39	45	50	55

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			
		2024	2025 as at September	2026	2027	2028	2029
Public Education on Climate Change organized	No. of sensitization done.	6	4	4	4	4	4
Tree planting activities Supported	Number of times in a year	2	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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)