



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

SEFWI WIAWSO MUNICIPAL ASSEMBLY



APPROVAL OF THE 2024 COMPOSITE BUDGET

The Sefwi Wiawso Municipal Assembly at its Third Ordinary Meeting of the Fourth Session of the Seventh Assembly discussed and approved the 2024 Composite Budget for 2024 fiscal year.

The resolution was adopted on a motion which was moved and seconded by Hon. Eric Nkrumah and Hon. Nathaniel Boadu Tawiah respectively on Tuesday, 31st October, 2023 at the Municipal Assembly Hall

MR. MOHAMMED YAHAYA ABUDU
MUNICIPAL COORDINATING DIRECTOR
(SECRETARY)

HON. MARTHA AWUAH
(PRESIDING MEMBER)

EXPENDITURE SUMMARY BY ECONOMIC CLASSIFICATION

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,875,148.00	GH¢5,601,883.00	GH¢27,301,565.94

Total Budget GH¢39,778,596.94

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	5
Goals.....	5
Core Functions	5
District Economy.....	7
Key Issues/Challenges.....	11
Key Achievements in 2022	11
Revenue and Expenditure Performance	12
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	16
Policy Outcome Indicators and Targets.....	16
Revenue Mobilization Strategies	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	19
PROGRAMME 2: SOCIAL SERVICES DELIVERY	28
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	39
PROGRAMME 4: ECONOMIC DEVELOPMENT	45
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	50
PART C: FINANCIAL INFORMATION.....	55
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	56

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Legislative Instrument (L.11386) that established the Sefwi Wiawso District was enacted on 23rd November, 1988 under PNDC Law 207 and replaced by Local Government Act 493, 1993. It was elevated to a Municipal status in March, 2012 under Legislative Instrument, (L. I) 2015.

The Sefwi Wiawso Municipal Assembly is one of the nine (9) MMDAs in the Western North Region, Ghana. The Sefwi Wiawso Municipality is located in the North Eastern part of the Western North Region and has Sefwi Wiawso as its capital town which also doubles as the regional capital of Western North Region. The Municipality lies between latitudes 6° N and 6 ° 30 ° N and Longitudes 2° 45° W and 2° 15° W and has a total land size of 1,280 sq. Km. It is bounded to the west by Juaboso, Bodi and Sefwi Akontombra, to the east by Bibiani- Anhwiaso- Bekwai, to the south-east by Wassa Amenfi West and to the north by Asunafo South in the Ahafo region

Population Structure

The population of Sefwi Wiawso Municipality is 151,220 with male population of 50.2 percent (75,905) and female population of 49.8 percent (75,315). This gives a sex ratio (101 males per 100 females) as against the region's ratio (100 males to 100 females). With a population growth rate of 0.8% from the 2021 PHC and all factors affecting population changes held constant. It has a population density of 118.1 person per sq.km. The high pressure on existing socio-economic infrastructure and the constant demand for the expansion and provision of basic infrastructure coupled with regional capital status is critical fallout of this population phenomenon.

Vision

An economically prosperous and peaceful Municipality where quality social services are delivered

Mission

The Sefwi Wiawso Municipal Assembly exists as the highest political, administrative and planning authority to improve upon the quality of life of the people in the Municipality by harnessing and utilizing all resources for sustainable development.

Goals

The development goal of the Sefwi Wiawso Municipal is to create the enabling environment by providing basic socio-economic infrastructural facilities for sustained increased productivity and production towards poverty reduction and improved living standards of the people in the Municipality.

Core Functions

- Exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the administrative authorities in the municipality.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the municipality and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.

- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the municipal;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the municipality, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the municipality.

District Economy

The district economy is made up of Agriculture (74%), Service (10.6%), Whole sale & Retail (9.5%), Manufacturing (3.4%) and Others (2.5%)

- Agriculture

The Sefwi Wiawso Municipality is a predominantly rural economy, with agriculture and its ancillary activities being the main live stay of the people. Agriculture employs about 74% of the active population. The annual levels of agricultural production and profitability therefore determine household income levels. Thus, it is significant to note a remarkable improvement in household income and expenditure during the food and cash crops harvest seasons, especially during the cocoa buying seasons of September to February. There is therefore the need to support cocoa farmers with alternative livelihood.

Cocoa is the widely cultivated crop with significant number of farmers involved on its cultivation. The land area which remains uncultivated is the inland valleys (Swampy areas) which have been found to be very suitable for rice production.

Rice production is on the increase with farmers actively involved in its production throughout the Municipality. The Municipality is endowed with vast inland valleys, when developed could contribute immensely towards food security in the Municipality and the Nation as a whole.

The agricultural produce which is processed to some appreciable extent continues to be cassava, oil palm, coconut and sugar-cane. Whilst cassava is processed into flour dough and Gari, palm oil/palm kernel oil is extracted from the palm nuts, coconut oil extracted from coconut, and sugar- cane processed into a local gin (akpeteshie). However, in all of the above cases, technologies employed are low, resulting in low conversion rates. This has negative implications for the incomes of the farmers, processors and the local economy.



- Road Network

The Municipality is strategically located with accessibility to road as its main mode of transportation. The Municipality has a total length of 93.5km of highways, 131.2km trunk roads, 217km feeder roads and 40km urban roads. There are trunk roads linking the Municipality to its adjoining District complemented by numerous feeder roads ensuring easy movement from one community to the other. The roads are important links for the settlements, market centers and farms.

However, the deplorable state of roads in the Municipality hampers movement of people and carriage of foodstuffs from the hinterlands to economic activity centers. Nonetheless, efforts are underway in collaboration with the appropriate agencies to fix the bad roads

- Energy

The municipality currently have 83% of communities been covered by electricity. Urban constitute 94% and rural 72%. The district project to achieve 90% coverage by the end of the planned period.

- Health

Even though the health sector is under the direct management of the DHMT, other stakeholders from the public, private, Christian Health Association of Ghana (CHAG), NGOs and the mining companies have over the years contributed in diverse ways to the improvement of the health of the populace by providing out-patient, in-patient and outreach services to the people in the municipality. Looking at the health facilities with respect to the population of the municipality it is recommended that additional health facilities are built to improve access to health care delivery.

Categories	Public	Private	CHAG	Sub-Total
Hospital	1	1	2	4
Health Centre	3	0	0	3
Clinics	1	0	0	1
CHPS with Compound	25	0	0	25
Total	30	1	2	33

Source: Municipal Health Directorate (August,2023)

- Education

The Educational Directorate of the Sefwi Wiawso Municipality which is divided into a number of Educational Circuits, runs 247 public and 194 private schools for an efficient and effective management of educational institutions of the Municipality.

Table A.1: Public Educational Institutions in the Municipality

Institution	Public	Private
Nursery	0	35
Pre-school	85	57
Primary School	88	57
Junior High School	67	44
Senior Secondary School	4	1
Nursing Training College	2	0
College of Education	1	0
Total	247	194

Source: Municipal Education Directorate (August,2023)

- Market Centres

There are functioning market centers in the municipality of which three of them are major and the remaining are minor. The major market centers are located at Sefwi Wiawso/Dwanise, Asawinso and Boako. The Assembly will construct a market complex at Sefwi Wiawso as well as Boako market respectively to improve domestic revenue by at least 9.5% within the Budget period

- Water and Sanitation

Currently, the district population with access to sustainable safe drinking water sources stood at 94%. The high demand for water supply in the Municipality calls for drastic measures to increase the coverage in the plan period. The Assembly project to increase

municipal-wide access by 2%, urban by 0.5% and rural by 1.5% respectively. On Sanitation, the proportion of population with access to improved basic sanitation services as at August is 56% and the projection for 2024 Municipality -wide is 74 %.

- Tourism

The Municipality abounds in tourism potentials, which, if harnessed, could serve as the second employment source after agriculture. With the status of Sefwi Wiawso as the Western North regional capital, it is very imperative to develop these tourist sites to boost the local economy to create jobs. The potential tourist sites found within the municipality that are not developed include; The Tree of God (Nyame Dua), Okomfo Anokye Akoma, Abombirem Sacred Tortoise Forest and Ancestral Hole of Bosomoiso

Tree of God (Nyame Dua): The Tree of God is located at Nyamebekyere, a distance of about 5km from Wiawso. It is told that about 150 years ago, a farmer stuck a machete into the stump of a tree. The tree re-started to grow and has continued to grow ever since. Today, the machete is completely surrounded by the trunk of the tree.

Okomfo Anokye Akoma: This is sacred grove located in Amafie, a distance of 3km or 25 minutes' walk from Wiawso the Municipal capital. The legendary fetish priest, Okomfo Anokye of the Golden Stool fame of the Asante Kingdom, was believed to have practiced his trade here. He was reported to have danced and made acrobatic displays on a rope tied between two distant trees, like the legendary Niagara Dare devil of Niagara Falls.

Abombirem Sacred Tortoise Forest: It is a sacred forest preserve in which a giant tortoise lives. When one sees the tortoise and picks it, there turn to be total darkness in the forest. Until such a time that the tortoise is left for light to re-appear, one will not be able to find a way out of the forest. It is located at Sefwi Boako, a 21 km distance from Sefwi Wiawso.

The Ancestral Hole of Bosomoiso: The Royal family of Bosomoiso, a community of 4 km away from Wiawso, is believed to have originated from this hole. It is believed to be bottomless hole. It is surrounded by trees but no leaf falls into it. The hole is alleged to have healing powers.

- Environment

The geology of the municipality is predominantly the Upper Birimian and Hornblende rock types. These are volcanic rocks, which have been solidified from molten materials (lava). The occasional granite intrusions give the municipality its undulating nature and form part of the long hill range. These are often steep and strongly dissected. There are gold deposits at Kokokrom, Paboase and Akoti areas.

The natural vegetation cover has given way to secondary forest over most of the Municipality because of exploitation of timber and bad farming practices. Consequently, Deforestation caused by indiscriminate felling of trees and encroachment by illegal farmers on the forest reserves has become a major environmental concern. In addition, bad farming practices, including slash and burn, have resulted in soil degradation. Also, the heavy rainfall experienced in the municipality cause erosion of the soils, especially on the hilly areas and slopes leading to serious leaching in most of the farmlands.


Another major environmental problem is the disposal of solid and liquid waste in river bodies near major settlements such as the Tano River, Bolowa and Kusin streams near Dwinase, a suburb of Wiawso. Aqua lives in these river bodies are threatened and their numbers have declined over the years.

Key Issues/Challenges

The following are the key issues and it's including;

- i. Poor road conditions and drainage system
- ii. Inadequate market infrastructure
- iii. Inadequate educational infrastructure
- iv. Inadequate health care infrastructure
- v. Inadequate approved waste disposal sites
- vi. High unemployment rate among the youth
- vii. High incidence of deforestation

Key Achievements in 2023

NO	PROJECT NAME	SOURCES OF FUNDING	PROJECT PICTURE
1	Constructed 120-Unit Market Stalls and Earthworks at Dwinase market	UDG(GSCSP)	

2	Constructed 20-Unit Lockable Stores and 40-Unit Market Stalls at Dwinase market	UDG(GSCSP)	
3	Rehabilitated Ghana Education Service Office Complex at Sefwi Wiawso	MDF (Chirano Mines)	
4	Completed 1No. KG Block with office, store and two-seater WC facility at Bosomoiso	MDF/ STOOL LAND	
5	Supplied 200No. Mono desk and 1070 Dual desk furniture to 25 selected schools	DACF-RFG/ MDF	
6	Constructed 1No. Durbar Ground at Sefwi Sui	DACF-RFG	

Revenue and Expenditure Performance

The operations and functions of the assembly depend on the availability of revenue. Plans, operation and sectoral activities in the district are financed from the revenue collected from different sources.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	170,000.00	224,000.64	281,150.00	234,129.20	354,495.00	21,550.00	6.08
Basic Rates	1,000.00	779.00	1,000.00	1,000.00	2,300.00	700.00	30
Fees	287,100.00	275,659.00	351,300.00	366,324.00	448,300.00	331,559.91	73.97
Fines	67,000.00	73,035.00	50,000.00	37,180.00	45,000.00	13,393.00	29.77
Licences	377,500.00	309,304.22	434,067.08	435,343.39	530,375.00	383,131.10	72.24
Land	76,000.00	34,024.00	76,000.00	32,799.22	76,000.00	69,928.40	92.01
Rent	21,400.00	31,138.06	56,482.92	79,115.54	106,030.00	79,973.50	75.43
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Total	1,000,000.00	947,939.92	1,250,000.00	1,185,891.35	1,562,500.00	900,275.91	57.62

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,000,000.00	947,939.92	1,250,000.00	1,185,891.35	1,562,500.00	900,275.91	57.62
Compensation Transfer	2,601,689.00	3,805,589.00	2,746,744.12	5,059,207.85	3,234,755.92	3,671,313.00	113.50
Goods and Services Transfer	121,005.00	80,734.05	146,148.00	46,128.24	89,000.00	30,629.47	34.42
Assets Transfer	0.00	0.00	25,180.00	0.00	25,180.00	0.00	0.00
DACF	4,567,808.00	1,229,221.16	5,365,013.12	2,163,020.57	3,079,794.87	547,566.79	17.78
DACF-RFG	1,248,050.00	865,662.00	1,509,434.44	1,154,505.55	2,207,331.93	0.00	0.00
MAG	160,857.00	88,833.00	120,000.00	37,599.33	32,294.33	32,294.33	100
Secondary Cities	8,555,689.00	3,201,470.53	5,863,262.85	4,289,425.63	8,309,218.88	2,632,419.73	31.68
Other Transfers:							
MDF	1,000,000.00	846,049.00	1,200,000.00	908,578.00	1,600,000.00	259,255.00	16.20
STOOL LANDS	280,000.00	207,255.75	460,000.00	883,367.00	460,000.00	662,038.92	143.92
UNICEF	35,000.00	35,000.00	30,000.00	41,539.33	45,000.00	30,000.00	66.67
Total	19,570,098.00	11,307,754.41	18,715,782.53	15,769,262.85	20,645,075.93	8,765,793.15	42.46

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,861,689.00	4,010,053.44	3,027,432.12	5,383,884.05	3,603,555.92	3,839,746.43	106.55
Goods and Service	6,911,389.00	3,100,634.29	4,673,942.41	3,808,686.42	4,313,733.42	1,684,814.74	39.06
Assets	9,797,020.00	4,184,528.74	11,014,408.00	5,280,769.32	12,727,786.59	3,212,378.00	25.24
Total	19,570,098.00	11,295,216.47	18,715,782.53	14,473,339.79	20,645,075.93	8,736,939.17	42.32

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

- To develop effective, accountable and transparent institutions at all levels
- To strengthen domestic resource mobilization to improve capacity for revenue collection
- To ensure free, equitable and quality education for all by 2030
- To achieve universal health coverage including financial risk protection, access to quality health-care services.
- Achieve access to adequate and equitable sanitation and hygiene
- To adopt policy and enforce legislation for promotion of gender equity and empowerment of women and girls
- To enhance inclusive urbanization and capacity for human settlement management in all communities
- To ensure sustainable food production systems, implement resilient and regenerative agriculture practices.
- To promote developmental policies that support MSMEs including access financial services.
- To improve education, human and institutional capacity on climate change resilient and mitigation

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Percentage of subsistence farmers converting to commercial farming	Percentage	10	3.5	10	11	15	11	16.5	18.15	19.96	21.95
Percentage of SMEs adopting improved technology	Percentage			33	35	38	37	41.6	45.76	50.33	55.36

Amount of IGF generated	Amount	1,000,000.00	947,939.92	1,250,000.00	1,185,891.35	1,562,500.00	945,275.06	1,642,370.00	2,006,250.00	2,216,683.40	2,741,011.63
Net enrolment ratio in primary school	Percentage	100	89.4	92.6	92.7	94	92.7	95	96	97	98
Proportion of population with access to basic sanitation services	Percentage	60	55	63	65.3	73	56	74	75	76	77
Percentage of road network in good condition	Percentage	50	48	56	45	62	47	65	70	75	80
Number of communities with planning scheme	Number	6	8	10	9	15	9	17	19	21	23
Hectares of degraded forest restored	Hectares	1,521,5	1,159,56	1,521,5	1,259,56	615.4	620.6	676.94	744.63	819.09	900.99

Revenue Mobilization Strategies

Revenues are prerequisite for the implementation of the MMMDA's plans and programmes. The operations and functions of the assembly largely depend on the availability and quantum of revenue. While it may receive some revenue from central government, development partners and other sources, it is also important that MMDAs are able raise money internally. It is therefore imperative that all resources due to an assembly are efficiently collected, recorded, controlled and accounted for. Below are the agreed 2024 Revenue Mobilization strategies in the Sefwi Wiawso Municipality;

Firstly, organize a regular sensitization program on radio, local information centers and Consultative town hall meetings on the Assembly Approved 2024 fee-fixing and also explain to the citizenry about the need to pay tax.

It is noticed that, one of the good procedures for mobilizing revenue should always start with the sensitization of taxpayers and other stakeholders on the need to pay taxes, fees and charges in order to contribute to local development. Assembly staff and assembly members need to go out and sensitize the communities, especially as to how taxes affect the poor and development in the municipality, generally.

Communities should be made aware that the assembly cannot provide services to the communities without money. The assembly must demonstrate a linkage between taxes and services.

Establishment of additional Revenue Pay Points /Offices in the municipality is a considerable factor that will enhance revenue mobilization. Most of the ratepayers are from the remote communities therefore is very imperative for management to decentralized the Revenue Pay Points for easily payment and collection.

Again, Procurement of Uniform and ID Cards for Revenue Collector and Revenue Improvement Team Members (RITM) increases revenue generation. Field studies have shown that putting staff in uniform alone can increase revenue by 20% Collectors in uniform are more respected by payers. They receive less payer-confrontation and find it more difficult to carryout malpractices since the public easily identify them.

Also, keeping an updated valuation list at all times which includes all properties within the Municipality is very important. Since Revenue Data is a corner stone of revenue administration therefore is always good to update the revenue data for the realistic planning and budgeting.

Another strategy is to organize Capacity Building Training for Revenue Collectors.

This is intended to improve and update the knowledge, attitude and mobilization skills of resource mobilizers in other to improve their effectiveness and efficiency in resource mobilization process. E.g. Skills in modern ways of revenue collection.

Lastly, Publishing names of tax defaulters in local newspapers, vantage point/ notice board and radio; This action would deter defaulters and result in more revenue collection.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

To provide support services, effective and efficient general administration, human resource management and organization of the Municipal Assembly.

To improve resource mobilization and financial management of the Assembly.

To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

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

Total staff strength of Eighty-four (84) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Internal Auditors Finance, Statistic and Human Resource and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Internally Generated Fund (IGF), Central Government Transfers and Donor.

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 Municipal Assembly.

To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Chairman of Municipal Planning Coordinating Unit (MPCU). The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments/Units, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staffs delivering the sub-programme is fifty (50) with funding from GoG transfers (DACF, DACF-RFG etc.), Secondary Cities (UDG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate logistics and staff accommodation and office space.

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Town hall/Consultative meetings organised	No. of Town hall/consultative meetings organised	4	3	4	4	4	4
General Assembly meetings Organised	Number	4	3	4	4	4	4

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 1No.Generator
	Procurement of 2No.Laptop and 2No.Desk Top Computers for Budget Unit, Audit & Planning Unit

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To ensure effective and efficient mobilization of resources and its management

To ensure timely disbursement of funds and submission of financial reports.

To ascertain effective risk management and value for money.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. Also, it ascertains risks pertaining to the activities and programmes of the Assembly are identified and mitigated before the activities are implemented.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. Risks identified on departmental/Unit basis would be compiled in a Risk Register and mitigated holistically at the Management level

The sub-programme is manned by Seventeen (17) officers comprising of Internal Auditors Accountants and Revenue collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the citizenry, departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Regular training of Revenue Collectors	No. of training programmes organised	2	1	2	2	2	2
Updated Revenue database	No. of communities added to database	5409	9635	11635	12635	12935	15000
Valuated properties	No. of properties valuated	1,200	4,226	6,226	8,500	9000	10000
Preparation and Submission of monthly financial report	No. of monthly financial report prepared and submitted	12	7	12	12	12	12
Preparation and Submission of annual report	No. of annual financial report prepared and submitted	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

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 Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipal.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	125	132	140	145	150	160
Accurate and comprehensive HRMI data updated and submitted to RCC	Number of data updated and submitted	12	8	12	12	12	12
Training Needs Assessment conducted	No. of training needs conducted	4	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	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	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning, Data and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The main units for the delivery are the Planning Unit, Budget Unit and also Statistical Department. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Fifteen (15) officers will be responsible for delivering the sub-programme comprising of Budget Analyst, Statistician and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Social Accountability meetings held	Number of Town hall /Consultative meetings organized	4	2	4	4	4	4
Quarterly progress reports prepared	No. of quarterly progress reports submitted	4	2	4	4	4	4
MPCU quarterly meetings held	No. of MPCU meetings Organised	4	2	4	4	4	4
Budget Committee meetings held	No. of Budget Committee meetings Organised	4	2	4	4	4	4
Composite Budget Approved	Date of approval	28/10/22	October	October	October	October	October

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programs and Projects	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To formulate and implement policies on Education in the Municipality within the framework of National Policies and Guidelines.

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

To accelerate the provision of improved environmental sanitation service.

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

To attain universal births and deaths registration in the Municipality.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers, Donors and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban

and rural dwellers in the Municipality. Total staff strength of Twenty-eight (28) from the Social Welfare & Community Development Department, Birth & Death Registry and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.

Increase access to education through school improvement.

To improve the quality of teaching and learning in the Municipality.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased performance, Enrolment and Access in Education	% of students with average pass mark in BECE	100	NA	100	100	100	100
	Net enrolment ration in primary School	92.7	92.7	95	96	97	98
	Number of school furniture supplied	600	1070	1500	1750	2000	2200
Improve knowledge in science and math's. and ICT in Basic School	Number of participants in STMIE clinics	30	40	45	50	55	60

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Support to One School Child, One Study Desk Policy
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1No.6-Unit Classroom block with office, store and ancillary facilities at Kyeamekrom
	Rehabilitation of St. Raphael Classroom Block with office, Store and KG
	Const. of 1No.3-Unit Classroom Block with Office, Store and ancillary facilities
	Supply of 526 Mono Desks and 684 Dual Desks furniture
	Supply and Installation of an Artificial Turf and Synthetic Surface, Panel Mesh Link Fencing. Knotted Soft Netting, Floodlighting System and Spectator Stands and Changing Room

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The sub-programme aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. 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 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 and their families.

The sub-programme would be delivered through the offices of the District Health Directorate and Municipal Planning and Coordinating Unit (MPCU). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate equipment and logistics to health facilities.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve access to Health care delivery	Number of functional CHPS Compounds created	23	25	26	27	29	30
	Number of HIV/AIDs programme organised	4	3	4	4	4	4
	Ratio on Maternal mortality (Institutional)	110.5/100,000LB	51.4/100,000LB	115/100,000LB	105/100,000LB	95/100,000LB	85/100,000LB

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construction of 1No.CHPS Compound with 1No.2Unit Bedroom Residential Acc. With W/C Toilet at Keteboi
District Response initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No.Maternity Block for Wiawso Gov't Hospital
	Rehabilitation of Clinic and Nurses Quarters at Abrabra

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to adopt policy and enforce legislation for promotion of gender equity and empowerment of women and girls.

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, gender equity, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Six (6) with funds from GoG transfers (PWD Fund), DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and inadequate logistics for public education.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	91	142	100	120	150	155
Social Protection programme (LEAP) improved annually	Number of beneficiaries	468	468	1000	1000	1000	1100
Improved Child Protection	Number of children reached with child protection and SGBV information	4,434	198	5,434	5,500	5,550	5,600

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Gender empowerment and mainstreaming	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by Three (3) staffs with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels and inadequate logistics.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	Minimised turnaround time for issuing of true certified copy of entries of Births and Deaths in the municipality	100	78	115	125	135	145

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement municipal Environmental and Sanitation policies within the framework of national Sanitation policies and guidelines provided by the sector minister.

Budget Sub- Programme Description

The Environmental and Sanitation Services aims at facilitating improved sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and 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 environmental health and sanitation including diseases control and prevention.
- 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.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Environmental Health Unit with a total staff strength of Ninety (19). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate

office space, inadequate equipment and logistics to Environmental and sanitation facilities.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved access to basic drinking water services in the municipality	Percentage	92	94	96	97	98	99
Improved access to basic sanitation services	Percentage	65.3	56	74	75	76	77

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipality and also, to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

The three main organizations tasked with the responsibility of delivering the program are Physical Planning, Urban Road and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

Department of Works assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Thirteen (13) Officers. The programme is implemented with funding from GoG transfers, Donors and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To enhance inclusive urbanization and capacity for human settlement management in all communities.

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers who go to the benefit of the entire citizenry in the Municipality. This sub programme faced Challenges which include inadequate staffing levels, inadequate logistics and untimely releases of funds

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Development/Building permit acquisition improved	Number	84	87	120	132	145	159
Communities with planning scheme improved	Number	9	9	17	19	21	23

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of 10 Plots (2.5 Acres) of land for final disposal sites
Land use and spatial planning	

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

Budget Sub-Programme Objective

To develop quality, sustainable and resilient infrastructure to support economic development and human well-being

To provide access to safe, affordable, accessible and sustainable transport system for all

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of people in the Municipality especially the rural dwellers. Under this sub-programme reforms including constructions and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprises of Public Works. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community -initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, Donors and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Eight (8) staffs. Key challenges encountered in delivering this sub-programme include inadequate logistics and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities covered by electricity enhanced	Percentage	92	93	96	97	98	99
Street lights maintained	Number	350	400	500	600	750	800

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Mechanization of (12) existing boreholes
	Construction of 1No.Durban Grounds and procure 300No. plastic chairs at Sui
	Pavement of 170x80m funeral grounds with canopies at Asaman
	Construction of Durban Grounds at Amanfie
	Construction of Police Check Point
	Procurement of Cements, Roofing sheets, iron rods, nails and others for Communities Initiated Projects
	Renovation and furnishing of 1 No.100-Seater Assembly Hall
	Maintenance of street Poles and Bulbs
	Maintenance/Rehabilitation of 10 No. Boreholes in selected

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved feeder, urban and farm to market road network.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of people in the Municipality especially the rural dwellers. Under this sub-programme reforms including feeder/urban road construction and rehabilitation.

The sub-program operations include;

- Facilitating the implementation of policies on roads and transport services
- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the municipality

This sub-programme is funded from the Central Government transfers, Minerals Development fund and Assembly’s Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, office space, inadequate logistics and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Road network in good condition provided	Percentage	45	47	65	70	75	80

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Maintenance/Reshaping of 60 Km Feeder Roads
	Dredging of Boliwa, Kuzine and other selected streams in the Municipality
	Desilting of Drains

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

To ensure sustainable food production systems, implement resilient and regenerative agriculture practices.

To promote developmental policies that support MSMEs including access to financial services.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of Eighteen (18) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

Officers of the Business Advisory Centre are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Entrepreneurs trained in skills development	Number	628	180	500	550	600	700
SMEs adopting technology improved	Percentage	35	37	41.6	45.76	50.33	55.36

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 enterprise	Construction of 2No.2-Storey 28-Unit Lockable Stores at Dwinase
	Construction of 11No.14-Unit Open Market Stalls at Dwinase
	Construction of 11No.14-Unit Open Market Stalls and 1No.14-Seater sanitary Block at Boako
	Construction of 1No.Police Post,1No.14-Seater sanitary block, improvement of Access to market, Covering of Existing Drains, 2No.Skip Containers and associated waste bins and 1No.Borehole and water storage facility at Dwinase
	Construction of Modern Market Complex Phase IV (1No.300 tones Warehouse, Drains & Earthworks, Day Care with toilet facility, Electricity, arterial Roads etc) at Dwinase

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by fifteen (15) officers with funding from the GoG transfers, Donors and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Local rice production increased	Metric tons	16,955	19,959.43	20,461.46	22,507.60	24,758.36	27,234.20
Subsistence farmers converting to commercial farming improved	Percentage	11	11	16.5	18.15	19.96	21.95
Disease surveillance mission conducted	Number	240	175	275	285	300	320

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To ensure that ecosystem services are protected and maintained for future human generations.

To improve education, human and institutional capacity on climate change resilient and mitigation

To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from Donors, GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community sensitization on climate change were organized	Number	6	3	4	4	4	4
Campaigns on disaster prevention organised	Number	4	3	4	4	4	4
Support victims of disaster with relief items	Number	11	15	23	25	30	40

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.

Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Degraded forest restored	Hectares	1,259.56	620.60	676.94	744.63	819.09	900.99
Tree planting improved	Number	790,498	160,000	170,000	200,000	250,000	300,000
Afforestation programme improved	Number of people recruited	149	180	200	250	300	320

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2027)

MMDA:											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Const. of 1No. 6-unit classroom block with office, store & 6-seater KVIP	26/03/21	70	610,070.00	482,009.46	128,061.02	128,061.02			
2		Const. 1No. Durbar Grounds at Setwi Sui	29/08/22	100	249,290.00	236,825.50	12,464.50	12,464.50			
3		Supply of 526No MONO Desk and 684 Dual Desk	29/08/22	70	300,749.00	139,999.90	106,750.10	106,750.10			
4		Const. 2No. 10 Unit Market Shed at S/Boako	29/08/22	55	347,746.54	143,210.88	204,535.66	204,535.66			
5		Mechanization of 12 existing boreholes in selected communities	29/08/22	58	340,500.00	157,151.25	183,348.50	183,348.50			

MMDA: SEFWI WIAWISO MUNICIPAL ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract Award Date	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rehab. of Clinic and nurses' quarters at Abrabra	17/11/15	54	63,941.01	11,483.00	52,458.01	52,458.01			

Proposed Projects for The MTEF (2023-2027) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (ie. Concept Note, Pre/Full Feasibility Studies or none)
1	Open Market Stall	Construction of 1No. 14-unit open market stall at Sefwi Dwinnase market slot-2	UDG/GSSCSP	1,670,771.90	Concept Note and Feasibility studies done
2	Police post, Sanitary Block, Skip Containers, Borehole & water Storage Facility	Construction of 1No. Police Post, 1No. 14-seater Sanitary Block, Improvement of Access to Market, Covering of Existing Drains, 2No. Skip Containers & associated waste Bins & 1No. Borehole & water Storage Facility at Sefwi Dwinnase Market.	UDG/GSSCSP	1,398,291.73	Concept Note and Feasibility studies done
3	2No.2- Story 28-Unit Lockable Stores	Construction of 2No. 2-Story 28-Unit Lockable Stores at Dwinnase market-Lot 1	UDG/GSSCSP	3,000,050.01	Concept Note and Feasibility studies done
4	Open Market Stall and Sanitary Block at Sefwi Boako	Construction of 1 1No. 14-unit open market Stall and 1No. 14-seater Sanitary Block at Sefwi Boako	UDG/GSSCSP	2,600,000.00	Feasibility studies done, yet to prepare Concept Note
5	Supply and Installation of an Artificial Turf and Synthetic Surface, Panel Mesh Link Fencing at Sefwi Wiawso	Supply and Installation of an Artificial Turf and Synthetic Surface, Panel Mesh Link Fencing. Knotted Soft Netting, Floodlighting System and Spectator	UDG/GSSCSP	6,400,000.00	Feasibility studies done, yet to prepare Concept Note

		Stands and Changing Room			
6	CHPS Compound 2-Unit Bedroom Residential Accommodation	Construction of 1No. CHPS Compound with 1No. 2-Unit Bedroom Residential Accommodation with W/C Toilet at Keteboi	DACF-RFG	720,348.00	Concept Note has been prepared
7	Durbar Grounds	Construction of Durbar Grounds at Amafie	DACF-MP	150,000.00	Concept Note is been prepared
8	Pavement of 170*80m Funeral Grounds with Canopies	Pavement of 170*80m Funeral Grounds with Canopies at Asaman	DACF-MP	260,000.00	Concept Note is been developed
9	Renovation of Assembly Hall	Renovation and furnishing of Assembly Hall	MDF	600,000.00	Concept Note has been prepared
10	Rehabilitation of St. Raphael Classroom Block	Rehabilitation of St. Raphael Classroom Block with Office, Store and KG at Asafo	DACF	194,315.00	Concept Note is been developed

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	6,875,148		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	39,778,597	0		
130204 16.6 dev eff, accountable & transparent insts at all levls	0	2,572,815		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,910,273		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	16,971,888		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	290,000		
160807 5.c adot plcy & enf leg for promo of gen eqilty & empwrt of wrmn & girls	0	400,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,187,281		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	409,210		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	75,258		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	270,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,187,054		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	904,669		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	725,000		
Grand Total ¢	39,778,597	39,778,597	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
227 01 01 000 35					
Central Administration, Administration (Assembly Office),		39,778,596.94	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Property income [GFS]		356,795.00	0.00	0.00	0.00
1412031	Property Rate Arrears	20,000.00	0.00	0.00	0.00
1413001	Property Rate	334,495.00	0.00	0.00	0.00
1413002	Basic Rate	2,300.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
Sales of goods and services		85,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		476,000.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	140,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423018	Loading Fees	134,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	24,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES					
Fines, penalties, and forfeits		25,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	16,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
1430023	Impounding Fines	4,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		543,575.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	10,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422011	Artisans	13,000.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	8,000.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	190,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	30,367.00	0.00	0.00	0.00
1422037 Herbal Medicine	4,608.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	60,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	700.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	7,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	700.00	0.00	0.00	0.00
1422079 Mining Operating Licence	60,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	27,000.00	0.00	0.00	0.00
1422153 Business Licence	25,000.00	0.00	0.00	0.00
1422177 Building Material Dealers ? Retail Licence	5,000.00	0.00	0.00	0.00
Output 0006 RENTS				
Property income [GFS]	156,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	50,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	105,000.00	0.00	0.00	0.00
Output 0007 GRANTS				
From foreign governments(Current)	45,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)	35,491,226.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,448,758.16	0.00	0.00	0.00
1331002 DACF - Assembly	2,684,583.69	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331008	Other Donors Support Transfers	60,258.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	65,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,367,053.97	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	23,996,534.12	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]		2,600,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	1,600,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,000,000.00	0.00	0.00	0.00
Grand Total		39,778,596.94	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	0	0	0	39,778,597	39,847,348	40,176,383
Management and Administration	0	0	0	6,798,770	6,841,030	6,866,758
	0	0	0	3,844,746	3,882,742	3,883,193
	0	0	0	1,838,611	1,842,875	1,856,997
	0	0	0	2,000	2,000	2,020
	0	0	0	716,344	716,344	723,508
	0	0	0	100,000	100,000	101,000
	0	0	0	65,859	65,859	66,518
	0	0	0	231,210	231,210	233,522
Social Services Delivery	0	0	0	9,922,582	9,929,640	10,021,808
	0	0	0	730,859	737,917	738,167
	0	0	0	145,000	145,000	146,450
	0	0	0	50,000	50,000	50,500
	0	0	0	803,239	803,239	811,271
	0	0	0	300,000	300,000	303,000
	0	0	0	45,000	45,000	45,450
	0	0	0	430,000	430,000	434,300
	0	0	0	948,484	948,484	957,969
	0	0	0	6,470,000	6,470,000	6,534,700
Infrastructure Delivery and Management	0	0	0	4,226,305	4,233,501	4,268,568
	0	0	0	787,541	794,736	795,416
	0	0	0	658,759	658,759	665,346
	0	0	0	540,000	540,000	545,400
	0	0	0	485,000	485,000	489,850
	0	0	0	1,070,000	1,070,000	1,080,700
	0	0	0	333,795	333,795	337,133
	0	0	0	351,210	351,210	354,722
Economic Development	0	0	0	17,919,402	17,925,978	18,098,596
	0	0	0	687,514	694,089	694,389
	0	0	0	108,000	108,000	109,080
	0	0	0	260,000	260,000	262,600
	0	0	0	20,000	20,000	20,200
	0	0	0	84,775	84,775	85,622
	0	0	0	16,759,114	16,759,114	16,926,705
Environmental Management	0	0	0	911,537	917,200	920,652
	0	0	0	566,279	571,942	571,942
	0	0	0	120,000	120,000	121,200
	0	0	0	40,258	40,258	40,661
	0	0	0	185,000	185,000	186,850

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

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	39,778,597	39,847,348	40,176,383

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi-Wiawso Municipal - Sefwi-Wiawso	0	0	0	39,778,597	39,847,348	40,176,383
Management and Administration	0	0	0	6,798,770	6,841,030	6,866,758
SP1: General Administration	0	0	0	4,709,493	4,738,307	4,756,588
21 Compensation of employees [GFS]	0	0	0	2,881,349	2,910,162	2,910,162
211 Wages and salaries [GFS]	0	0	0	2,841,499	2,869,914	2,869,914
21110 Established Position	0	0	0	1,484,489	1,499,334	1,499,334
21111 Wages and salaries in cash [GFS]	0	0	0	306,540	309,605	309,605
21112 Wages and salaries in cash [GFS]	0	0	0	1,050,470	1,060,975	1,060,975
212 Social contributions [GFS]	0	0	0	39,850	40,249	40,249
21210 Actual social contributions [GFS]	0	0	0	39,850	40,249	40,249
22 Use of goods and services	0	0	0	1,454,000	1,454,000	1,468,540
221 Use of goods and services	0	0	0	1,454,000	1,454,000	1,468,540
22101 Materials - Office Supplies	0	0	0	80,551	80,551	81,357
22102 Utilities	0	0	0	155,000	155,000	156,550
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	750,000	750,000	757,500
22107 Training - Seminars - Conferences	0	0	0	292,000	292,000	294,920
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	35,949	35,949	36,308
22111 Other Charges - Fees	0	0	0	10,500	10,500	10,605
28 Other expense	0	0	0	374,144	374,144	377,886
282 Miscellaneous other expense	0	0	0	374,144	374,144	377,886
28210 General Expenses	0	0	0	374,144	374,144	377,886
SP2: Finance and Audit	0	0	0	694,693	701,639	701,639
21 Compensation of employees [GFS]	0	0	0	694,693	701,639	701,639
211 Wages and salaries [GFS]	0	0	0	694,693	701,639	701,639
21110 Established Position	0	0	0	579,573	585,368	585,368
21112 Wages and salaries in cash [GFS]	0	0	0	115,120	116,271	116,271
SP3: Human Resource Management	0	0	0	266,082	266,884	268,743
21 Compensation of employees [GFS]	0	0	0	80,223	81,025	81,025
211 Wages and salaries [GFS]	0	0	0	80,223	81,025	81,025
21110 Established Position	0	0	0	80,223	81,025	81,025
22 Use of goods and services	0	0	0	185,859	185,859	187,718
221 Use of goods and services	0	0	0	185,859	185,859	187,718
22107 Training - Seminars - Conferences	0	0	0	185,859	185,859	187,718
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,128,502	1,134,199	1,139,788
21 Compensation of employees [GFS]	0	0	0	569,691	575,388	575,388
211 Wages and salaries [GFS]	0	0	0	569,691	575,388	575,388
21110 Established Position	0	0	0	569,691	575,388	575,388
22 Use of goods and services	0	0	0	368,631	368,631	372,318
221 Use of goods and services	0	0	0	368,631	368,631	372,318
22105 Travel - Transport	0	0	0	91,210	91,210	92,122
22107 Training - Seminars - Conferences	0	0	0	277,421	277,421	280,195

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	125,180	125,180	126,432
311 Fixed assets	0	0	0	125,180	125,180	126,432
31122 Other machinery and equipment	0	0	0	125,180	125,180	126,432
Social Services Delivery	0	0	0	9,922,582	9,929,640	10,021,808
SP2.1 Education, youth & sports and Library services	0	0	0	7,187,054	7,187,054	7,258,924
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	165,369	165,369	167,023
282 Miscellaneous other expense	0	0	0	165,369	165,369	167,023
28210 General Expenses	0	0	0	165,369	165,369	167,023
31 Non Financial Assets	0	0	0	6,871,685	6,871,685	6,940,402
311 Fixed assets	0	0	0	6,871,685	6,871,685	6,940,402
31112 Nonresidential buildings	0	0	0	6,771,610	6,771,610	6,839,326
31131 Infrastructure Assets	0	0	0	100,075	100,075	101,076
SP2.2 Public Health Services and management	0	0	0	904,669	904,669	913,716
28 Other expense	0	0	0	31,863	31,863	32,182
282 Miscellaneous other expense	0	0	0	31,863	31,863	32,182
28210 General Expenses	0	0	0	31,863	31,863	32,182
31 Non Financial Assets	0	0	0	872,806	872,806	881,534
311 Fixed assets	0	0	0	872,806	872,806	881,534
31111 Dwellings	0	0	0	52,458	52,458	52,983
31112 Nonresidential buildings	0	0	0	820,348	820,348	828,551
SP2.3 Environmental Health and sanitation Services	0	0	0	951,512	953,777	961,027
21 Compensation of employees [GFS]	0	0	0	226,512	228,777	228,777
211 Wages and salaries [GFS]	0	0	0	226,512	228,777	228,777
21112 Wages and salaries in cash [GFS]	0	0	0	226,512	228,777	228,777
22 Use of goods and services	0	0	0	650,000	650,000	656,500
221 Use of goods and services	0	0	0	650,000	650,000	656,500
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	540,000	540,000	545,400
22108 Consulting Services	0	0	0	70,000	70,000	70,700
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
272 Social assistance benefits	0	0	0	15,000	15,000	15,150
27211 Social Assistance Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP2.4 Birth and Death Registration Services	0	0	0	153,915	155,454	155,454

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	153,915	155,454	155,454
211 Wages and salaries [GFS]	0	0	0	153,915	155,454	155,454
21110 Established Position	0	0	0	109,939	111,039	111,039
21112 Wages and salaries in cash [GFS]	0	0	0	43,976	44,415	44,415
SP2.5 Social Welfare and community services	0	0	0	725,432	728,687	732,687
21 Compensation of employees [GFS]	0	0	0	325,432	328,687	328,687
211 Wages and salaries [GFS]	0	0	0	325,432	328,687	328,687
21110 Established Position	0	0	0	232,452	234,776	234,776
21112 Wages and salaries in cash [GFS]	0	0	0	92,981	93,910	93,910
22 Use of goods and services	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	4,226,305	4,233,501	4,268,568
SP3.1 Roads and Transport services	0	0	0	1,187,281	1,187,281	1,199,154
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	1,112,281	1,112,281	1,123,404
311 Fixed assets	0	0	0	1,112,281	1,112,281	1,123,404
31113 Other structures	0	0	0	1,112,281	1,112,281	1,123,404
SP3.2 Physical and Spatial Planning Development	0	0	0	645,206	647,566	651,658
21 Compensation of employees [GFS]	0	0	0	235,996	238,356	238,356
211 Wages and salaries [GFS]	0	0	0	235,996	238,356	238,356
21110 Established Position	0	0	0	168,568	170,254	170,254
21112 Wages and salaries in cash [GFS]	0	0	0	67,427	68,102	68,102
22 Use of goods and services	0	0	0	278,000	278,000	280,780
221 Use of goods and services	0	0	0	278,000	278,000	280,780
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	131,210	131,210	132,522
282 Miscellaneous other expense	0	0	0	131,210	131,210	132,522
28210 General Expenses	0	0	0	131,210	131,210	132,522
SP3.3 Public Works, rural housing and water management	0	0	0	2,393,818	2,398,654	2,417,756
21 Compensation of employees [GFS]	0	0	0	483,545	488,380	488,380
211 Wages and salaries [GFS]	0	0	0	483,545	488,380	488,380
21110 Established Position	0	0	0	345,389	348,843	348,843
21112 Wages and salaries in cash [GFS]	0	0	0	138,156	139,537	139,537

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	344,548	344,548	347,993
221 Use of goods and services	0	0	0	344,548	344,548	347,993
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	194,548	194,548	196,493
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,565,726	1,565,726	1,581,383
311 Fixed assets	0	0	0	1,565,726	1,565,726	1,581,383
31112 Nonresidential buildings	0	0	0	1,332,465	1,332,465	1,345,789
31131 Infrastructure Assets	0	0	0	233,261	233,261	235,594
Economic Development	0	0	0	17,919,402	17,925,978	18,098,596
SP4.1 Agricultural Services and Management	0	0	0	947,514	954,089	956,989
21 Compensation of employees [GFS]	0	0	0	657,514	664,089	664,089
211 Wages and salaries [GFS]	0	0	0	657,514	664,089	664,089
21110 Established Position	0	0	0	469,653	474,349	474,349
21112 Wages and salaries in cash [GFS]	0	0	0	187,861	189,740	189,740
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
SP4.2 Trade, Tourism and Industrial Development	0	0	0	16,971,888	16,971,888	17,141,607
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	148,000	148,000	149,480
282 Miscellaneous other expense	0	0	0	148,000	148,000	149,480
28210 General Expenses	0	0	0	148,000	148,000	149,480
31 Non Financial Assets	0	0	0	16,753,888	16,753,888	16,921,427
311 Fixed assets	0	0	0	16,753,888	16,753,888	16,921,427
31113 Other structures	0	0	0	16,753,888	16,753,888	16,921,427
Environmental Management	0	0	0	911,537	917,200	920,652
SP5.1 Disaster prevention and Management	0	0	0	270,000	270,000	272,700
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	641,537	647,200	647,952
21 Compensation of employees [GFS]	0	0	0	566,279	571,942	571,942
211 Wages and salaries [GFS]	0	0	0	566,279	571,942	571,942
21110 Established Position	0	0	0	566,279	571,942	571,942
28 Other expense	0	0	0	75,258	75,258	76,011
282 Miscellaneous other expense	0	0	0	75,258	75,258	76,011
28210 General Expenses	0	0	0	75,258	75,258	76,011
Grand Total	0	0	0	39,778,597	39,847,348	40,176,383

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Goods/Service	Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
											Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
SeWi-Mlawso Municipal - SeWi-Mlawso	6,448,758	2,146,576	1,106,187	9,701,522	426,390	1,661,769	534,211	2,642,370	0	0	1,600,000	1,098,537	24,436,168	25,534,705	39,778,597			
Management and Administration	3,789,566	738,344	25,180	4,563,090	426,390	1,412,221	0	1,838,611	0	0	100,000	297,069	0	297,069	6,798,770			
Central Administration	3,396,646	738,344	25,180	4,160,170	426,390	1,412,221	0	1,838,611	0	0	100,000	297,069	0	297,069	6,395,650			
Administration (Assembly Office)	3,396,646	738,344	25,180	4,160,170	426,390	1,412,221	0	1,838,611	0	0	100,000	297,069	0	297,069	6,395,650			
Finance	402,920	0	0	402,920	0	0	0	0	0	0	0	0	0	0	402,920			
	402,920	0	0	402,920	0	0	0	0	0	0	0	0	0	0	402,920			
Social Services Delivery	705,859	582,232	296,007	1,584,098	0	145,000	0	145,000	0	0	430,000	115,000	7,348,484	7,463,484	9,922,662			
Education, Youth and Sports	0	265,369	243,549	508,918	0	0	0	0	0	0	50,000	0	6,628,136	6,628,136	7,187,054			
Office of Departmental Head	0	265,369	243,549	508,918	0	0	0	0	0	0	50,000	0	6,628,136	6,628,136	7,187,054			
Health	226,512	261,863	52,458	540,833	0	145,000	0	145,000	0	0	380,000	70,000	720,348	790,348	1,856,181			
Office of District Medical Officer of Health	0	31,863	52,458	84,321	0	0	0	0	0	0	100,000	0	720,348	720,348	904,669			
Environmental Health Unit	226,512	230,000	0	456,512	0	145,000	0	145,000	0	0	280,000	70,000	0	70,000	951,512			
Social Welfare & Community Development	325,432	55,000	0	380,432	0	0	0	0	0	0	0	45,000	0	45,000	725,432			
Office of Departmental Head	325,432	55,000	0	380,432	0	0	0	0	0	0	0	45,000	0	45,000	725,432			
Birth and Death	153,915	0	0	153,915	0	0	0	0	0	0	0	0	0	0	153,915			
	153,915	0	0	153,915	0	0	0	0	0	0	0	0	0	0	153,915			
Infrastructure Delivery and Management	719,541	308,000	785,000	1,812,541	0	124,548	534,211	658,759	0	0	1,070,000	351,210	333,795	685,006	4,226,505			
Physical Planning	235,996	18,000	0	253,996	0	40,000	0	40,000	0	0	0	351,210	0	351,210	645,206			
Office of Departmental Head	235,996	18,000	0	253,996	0	40,000	0	40,000	0	0	0	351,210	0	351,210	645,206			
Works	483,545	260,000	585,000	1,328,545	0	84,548	234,211	318,759	0	0	650,000	0	96,515	96,515	2,393,818			
Office of Departmental Head	483,545	260,000	585,000	1,328,545	0	84,548	234,211	318,759	0	0	650,000	0	96,515	96,515	2,393,818			
Urban Roads	0	30,000	200,000	230,000	0	0	300,000	300,000	0	0	420,000	0	237,281	237,281	1,187,281			
	0	30,000	200,000	230,000	0	0	300,000	300,000	0	0	420,000	0	237,281	237,281	1,187,281			
Economic Development	657,514	398,000	0	1,055,514	0	0	0	0	0	0	0	110,000	16,753,888	16,863,888	17,919,402			
Agriculture	657,514	270,000	0	927,514	0	0	0	0	0	0	0	20,000	0	20,000	947,514			
	657,514	270,000	0	927,514	0	0	0	0	0	0	0	20,000	0	20,000	947,514			
Trade, Industry and Tourism	0	128,000	0	128,000	0	0	0	0	0	0	0	90,000	16,753,888	16,843,888	16,971,888			

SECTOR / MDA / MMDA	Office of Departmental Head	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
		Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG F	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Environmental Management		566,279	120,000	0	686,279	0	0	0	0	0	0	225,258	0	225,258	914,537
Health		566,279	0	0	566,279	0	0	0	0	0	0	0	0	0	566,279
Environmental Health Unit		566,279	0	0	566,279	0	0	0	0	0	0	0	0	0	566,279
Natural Resource Conservation		0	10,000	0	10,000	0	0	0	0	0	0	65,258	0	65,258	75,258
		0	10,000	0	10,000	0	0	0	0	0	0	65,258	0	65,258	75,258
Disaster Prevention		0	110,000	0	110,000	0	0	0	0	0	0	160,000	0	160,000	270,000
		0	110,000	0	110,000	0	0	0	0	0	0	160,000	0	160,000	270,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				3,441,826	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2270101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Central Administration_Administration (Assembly Office)						
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso						

Compensation of employees [GFS] 3,396,646

Objective	000000	Compensation of Employees						3,396,646
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Program	92001	Management and Administration						3,396,646
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Sub-Program	92001001	SP1: General Administration						2,454,959
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Operation	000000		0.0	0.0	0.0			2,454,959
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Wages and salaries [GFS] 2,454,959

2111001	Established Post							1,484,489
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2111255	Market Premium							970,470
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Sub-Program	92001002	SP2: Finance and Audit						291,772
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Operation	000000		0.0	0.0	0.0			291,772
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Wages and salaries [GFS] 291,772

2111001	Established Post							291,772
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Sub-Program	92001003	SP3: Human Resource Management						80,223
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Operation	000000		0.0	0.0	0.0			80,223
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Wages and salaries [GFS] 80,223

2111001	Established Post							80,223
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						569,691
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Operation	000000		0.0	0.0	0.0			569,691
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Wages and salaries [GFS] 569,691

2111001	Established Post							569,691
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Use of goods and services 20,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						20,000
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Program	92001	Management and Administration						20,000
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Sub-Program	92001001	SP1: General Administration						10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			10,000
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Use of goods and services 10,000

2210709	Seminars/Conferences/Workshops - Domestic							10,000
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Sub-Program	92001003	SP3: Human Resource Management						10,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			10,000
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Use of goods and services 10,000

2210709	Seminars/Conferences/Workshops - Domestic							10,000
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Non Financial Assets 25,180

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						25,180
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 1,838,611
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2270101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Central Administration_Administration (Assembly Office)						
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso						

Compensation of employees [GFS]								426,390
Objective	000000	Compensation of Employees						426,390
Program	92001	Management and Administration						426,390
Sub-Program	92001001	SP1: General Administration						426,390
Operation	000000			0.0	0.0	0.0		426,390

Wages and salaries [GFS]								386,540
2111102	Monthly paid and casual labour							306,540
2111243	Transfer Grants							60,000
2111248	Special Allowance/Honorarium							20,000
Social contributions [GFS]								39,850
2121001	13 Percent SSF Contribution							39,850

Use of goods and services								1,250,421
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						1,250,421
Program	92001	Management and Administration						1,250,421
Sub-Program	92001001	SP1: General Administration						1,188,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,188,000

Use of goods and services								1,188,000
2210102	Office Facilities, Supplies and Accessories							40,551
2210103	Refreshment Items							40,000
2210201	Electricity charges							60,000
2210202	Water							35,000
2210203	Telecommunications							6,000
2210204	Postal Charges							4,000
2210401	Office Accommodations							20,000
2210404	Hotel Accommodations							10,000
2210502	Maintenance and Repairs - Official Vehicles							200,000
2210503	Fuel and Lubricants - Official Vehicles							100,000
2210509	Other Travel and Transportation							150,000
2210510	Other Night allowances							100,000
2210709	Seminars/Conferences/Workshops - Domestic							282,000
2210801	Local Consultants Fees (Companies)							70,000
2210806	Local Consultants Commission (Individuals)							30,000
2210902	Official Celebrations							35,949
2211101	Bank Charges							4,500

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						62,421
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0		62,421

Use of goods and services								62,421
2210709	Seminars/Conferences/Workshops - Domestic							30,000
2210711	Public Education and Sensitization							32,421

Other expense								161,800
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						161,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Program	92001	Management and Administration										161,800
Sub-Program	92001001	SP1: General Administration										161,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0					161,800
Miscellaneous other expense											161,800	
2821009 Donations											25,000	
2821010 Contributions											136,800	

Amount (GH¢)

Institution	01	Government of Ghana Sector										
Fund Type/Source	12602											
Function Code	70111	Exec. & leg. Organs (cs)									<i>Total By Fund Source</i>	2,000
Organisation	2270101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Central Administration_Administration (Assembly Office)_										
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso										

Use of goods and services 2,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls										2,000
Program	92001	Management and Administration										2,000
Sub-Program	92001001	SP1: General Administration										2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0					2,000
Use of goods and services											2,000	
2211101 Bank Charges											2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				716,344
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2270101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Central Administration_Administration (Assembly Office)					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					

Use of goods and services							479,000
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					479,000
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Program	92001	Management and Administration					479,000
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Sub-Program	92001001	SP1: General Administration					254,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		254,000
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Use of goods and services							254,000
2210201 Electricity charges							50,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210503 Fuel and Lubricants - Official Vehicles							100,000
2211101 Bank Charges							4,000
Sub-Program	92001003	SP3: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000

Use of goods and services							60,000
2210710 Staff Development							60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					165,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		165,000

Use of goods and services							165,000
2210709 Seminars/Conferences/Workshops - Domestic							135,000
2210711 Public Education and Sensitization							30,000

Other expense							237,344
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					237,344
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Program	92001	Management and Administration					237,344
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Sub-Program	92001001	SP1: General Administration					212,344
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		212,344
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Miscellaneous other expense							212,344
2821009 Donations							68,656
2821010 Contributions							143,689
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		25,000

Miscellaneous other expense							25,000
2821010 Contributions							25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2270101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Central Administration_Administration (Assembly Office)		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

				Non Financial Assets	100,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3112206 Plant and Machinery					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	65,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2270101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Central Administration_Administration (Assembly Office)		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	65,859	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			65,859	
Program	92001	Management and Administration			65,859	
Sub-Program	92001003	SP3: Human Resource Management			65,859	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	65,859
Use of goods and services					65,859	
2210709 Seminars/Conferences/Workshops - Domestic					65,859	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	231,210
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2270101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Central Administration_Administration (Assembly Office)					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							191,210
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					191,210
Program	92001	Management and Administration					191,210
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					141,210
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	141,210
Use of goods and services							141,210
2210509 Other Travel and Transportation							91,210
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Other expense							40,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000
Total Cost Centre							6,395,850

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 402,920	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2270200000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Finance			
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso			
Compensation of employees [GFS]				402,920	
Objective	000000	Compensation of Employees		402,920	
Program	92001	Management and Administration		402,920	
Sub-Program	92001002	SP2: Finance and Audit		402,920	
Operation	000000	0.0	0.0	0.0	402,920
Wages and salaries [GFS]				402,920	
	2111001	Established Post		287,800	
	2111255	Market Premium		115,120	
<i>Total Cost Centre</i>				402,920	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
Function Code	70980	Education n.e.c				
Organisation	2270301000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Education, Youth and Sports_Office of Departmental Head				
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso				
Other expense						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				458,918
Function Code	70980	Education n.e.c					
Organisation	2270301000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Education, Youth and Sports_Office of Departmental Head					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210902 Official Celebrations							150,000
Other expense							65,369
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,369
Program	92002	Social Services Delivery					65,369
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					65,369
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,369
Miscellaneous other expense							65,369
2821010 Contributions							65,369
Non Financial Assets							243,549
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					243,549
Program	92002	Social Services Delivery					243,549
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					243,549
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		243,549
Fixed assets							243,549
3111205 School Buildings							243,549

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	2270301000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Education, Youth and Sports_Office of Departmental Head		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

				Other expense	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821010 Contributions					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	228,136
Function Code	70980	Education n.e.c		
Organisation	2270301000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Education, Youth and Sports_Office of Departmental Head		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

				Non Financial Assets	228,136	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			228,136	
Program	92002	Social Services Delivery			228,136	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			228,136	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	228,136
Fixed assets					228,136	
3111256 WIP - School Buildings					128,061	
3113160 WIP - Furniture and Fittings					100,075	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	6,400,000
Function Code	70980	Education n.e.c		
Organisation	2270301000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Education, Youth and Sports_Office of Departmental Head		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

				Non Financial Assets	6,400,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			6,400,000	
Program	92002	Social Services Delivery			6,400,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			6,400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,400,000
Fixed assets					6,400,000	
3111258 WIP-Recreational Centres/Park					6,400,000	

Total Cost Centre 7,187,054

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	84,321
Organisation	2270401000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Health_Office of District Medical Officer of Health	
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso	

Other expense			31,863
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	31,863
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Program	92002	Social Services Delivery	31,863
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Sub-Program	92002002	SP2.2 Public Health Services and management	31,863
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000
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Miscellaneous other expense			20,000
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2821010 Contributions			20,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	11,863
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Miscellaneous other expense			11,863
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2821010 Contributions			11,863
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Non Financial Assets			52,458
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	52,458
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Program	92002	Social Services Delivery	52,458
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Sub-Program	92002002	SP2.2 Public Health Services and management	52,458
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	52,458
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Fixed assets			52,458
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3111153 WIP - Bungalows/Flat			52,458
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Non Financial Assets			100,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	100,000
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Program	92002	Social Services Delivery	100,000
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Sub-Program	92002002	SP2.2 Public Health Services and management	100,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000
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Fixed assets			100,000
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3111207 Health Centres			100,000
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Non Financial Assets			100,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	100,000
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Program	92002	Social Services Delivery	100,000
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Sub-Program	92002002	SP2.2 Public Health Services and management	100,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000
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Fixed assets			100,000
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3111207 Health Centres			100,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			720,348
Function Code	70721	General Medical services (IS)				
Organisation	2270401000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Health_Office of District Medical Officer of Health				
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso				
Non Financial Assets						720,348
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				720,348
Program	92002	Social Services Delivery				720,348
Sub-Program	92002002	SP2.2 Public Health Services and management				720,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	720,348
Fixed assets						720,348
3111252 WIP - Clinics						720,348
Total Cost Centre						904,669

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	792,790
Function Code	70740	Public health services					
Organisation	2270402000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Health_Environmental Health Unit					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Compensation of employees [GFS]							792,790
Objective	000000	Compensation of Employees					792,790
Program	92002	Social Services Delivery					226,512
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					226,512
Operation	000000		0.0	0.0	0.0	226,512	
Wages and salaries [GFS]							226,512
	2111255	Market Premium					226,512
Program	92005	Environmental Management					566,279
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					566,279
Operation	000000		0.0	0.0	0.0	566,279	
Wages and salaries [GFS]							566,279
	2111001	Established Post					566,279

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	145,000
Function Code	70740	Public health services						
Organisation	2270402000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Health_Environmental Health Unit						
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso						
Use of goods and services							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
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210301 Cleaning Materials							40,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210616 Maintenance of Public Sanitary Facilities							90,000	
Social benefits [GFS]							15,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						15,000
Program	92002	Social Services Delivery						15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Social assistance benefits							15,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							15,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	230,000	
Function Code	70740	Public health services						
Organisation	2270402000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Health_Environmental Health Unit						
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso						
Use of goods and services							200,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000	
Program	92002	Social Services Delivery					200,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210610 Maintenance of Drains							100,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210616 Maintenance of Public Sanitary Facilities							100,000	
Other expense							30,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821010 Contributions							30,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				280,000
Function Code	70740	Public health services					
Organisation	2270402000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Health_Environmental Health Unit					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							250,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					250,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210610 Maintenance of Drains							100,000
2210616 Maintenance of Public Sanitary Facilities							150,000
Other expense							30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				70,000
Function Code	70740	Public health services					
Organisation	2270402000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Health_Environmental Health Unit					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							70,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					70,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210801 Local Consultants Fees (Companies)							70,000
Total Cost Centre							1,517,790

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	687,514
Function Code	70421	Agriculture cs						
Organisation	227060000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Agriculture						
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso						
Compensation of employees [GFS]							657,514	
Objective	000000	Compensation of Employees						657,514
Program	92004	Economic Development						657,514
Sub-Program	92004001	SP4.1 Agricultural Services and Management						657,514
Operation	000000			0.0	0.0	0.0	657,514	
Wages and salaries [GFS]							657,514	
	2111001	Established Post						469,653
	2111255	Market Premium						187,861
Use of goods and services							30,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						30,000
Program	92004	Economic Development						30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
	2210102	Office Facilities, Supplies and Accessories						10,000
	2210502	Maintenance and Repairs - Official Vehicles						10,000
	2210509	Other Travel and Transportation						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				240,000
Function Code	70421	Agriculture cs					
Organisation	227060000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Agriculture					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							150,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210902 Official Celebrations							150,000
Other expense							90,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					90,000
Program	92004	Economic Development					90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					90,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		90,000
Miscellaneous other expense							90,000
2821010 Contributions							90,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	227060000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Agriculture					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							20,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							947,514

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	253,996	
Organisation	2270701000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Physical Planning Office of Departmental Head		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

			Compensation of employees [GFS]		235,996
Objective	000000	Compensation of Employees			235,996
Program	92003	Infrastructure Delivery and Management			235,996
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			235,996
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					235,996
	2111001	Established Post			168,568
	2111255	Market Premium			67,427

			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					18,000
	2210711	Public Education and Sensitization			18,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	40,000	
Organisation	2270701000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Physical Planning Office of Departmental Head		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

			Other expense		40,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			40,000
Program	92003	Infrastructure Delivery and Management			40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Miscellaneous other expense					40,000
	2821010	Contributions			40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	351,210
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2270701000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Physical Planning Office of Departmental Head						
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso						
Use of goods and services							260,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						260,000
Program	92003	Infrastructure Delivery and Management						260,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						260,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	260,000
Use of goods and services							260,000	
2210102 Office Facilities, Supplies and Accessories							110,000	
2210801 Local Consultants Fees (Companies)							150,000	
Other expense							91,210	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						91,210
Program	92003	Infrastructure Delivery and Management						91,210
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						91,210
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	91,210
Miscellaneous other expense							91,210	
2821010 Contributions							91,210	
Total Cost Centre							645,206	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 350,432
Function Code	70620	Community Development	
Organisation	2270801000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Social Welfare & Community Development Office of Departmental Head	
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso	

			Compensation of employees [GFS]	325,432
Objective	000000	Compensation of Employees		325,432
Program	92002	Social Services Delivery		325,432
Sub-Program	92002005	SP2.5 Social Welfare and community services		325,432
Operation	000000		0.0 0.0 0.0	325,432

			Wages and salaries [GFS]	325,432
	2111001	Established Post		232,452
	2111255	Market Premium		92,981

			Use of goods and services	25,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
	2210711	Public Education and Sensitization		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 30,000
Function Code	70620	Community Development	
Organisation	2270801000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Social Welfare & Community Development Office of Departmental Head	
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso	

			Use of goods and services	30,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
	2210709	Seminars/Conferences/Workshops - Domestic		14,000
	2210711	Public Education and Sensitization		6,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
	2210711	Public Education and Sensitization		10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				300,000
Function Code	70620	Community Development					
Organisation	2270801000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Social Welfare & Community Development Office of Departmental Head					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							120,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210509 Other Travel and Transportation							20,000
2210711 Public Education and Sensitization							100,000
Other expense							180,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					180,000
Program	92002	Social Services Delivery					180,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		180,000
Miscellaneous other expense							180,000
2821010 Contributions							180,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				45,000
Function Code	70620	Community Development					
Organisation	2270801000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Social Welfare & Community Development Office of Departmental Head					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							45,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210711 Public Education and Sensitization							45,000
Total Cost Centre							725,432

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2270900000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Natural Resource Conservation					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Other expense							10,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13021		<i>Total By Fund Source</i>				40,258
Function Code	70560	Environmental protection n.e.c					
Organisation	2270900000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Natural Resource Conservation					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Other expense							40,258
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					40,258
Program	92005	Environmental Management					40,258
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					40,258
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		40,258
Miscellaneous other expense							40,258
2821010 Contributions							40,258
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				25,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2270900000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Natural Resource Conservation					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Other expense							25,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					25,000
Program	92005	Environmental Management					25,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					25,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821010 Contributions							25,000
Total Cost Centre							75,258

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	503,545	
Function Code	70610	Housing development						
Organisation	2271001000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Works Office of Departmental Head						
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso						
Compensation of employees [GFS]							483,545	
Objective	000000	Compensation of Employees					483,545	
Program	92003	Infrastructure Delivery and Management					483,545	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					483,545	
Operation	000000		0.0	0.0	0.0		483,545	
Wages and salaries [GFS]							483,545	
	2111001	Established Post					345,389	
	2111255	Market Premium					138,156	
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
	2210509	Other Travel and Transportation					10,000	
	2210602	Repairs of Residential Buildings					10,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	318,759	
Organisation	2271001000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Works Office of Departmental Head		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

			Use of goods and services		84,548
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			84,548
Program	92003	Infrastructure Delivery and Management			84,548
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			84,548
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		84,548
2210602	Repairs of Residential Buildings	30,000
2210603	Repairs of Office Buildings	23,610
2210606	Maintenance of General Equipment	30,938

			Non Financial Assets		234,211
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			234,211
Program	92003	Infrastructure Delivery and Management			234,211
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			234,211
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets		234,211
3111204	Office Buildings	130,000
3113151	WIP - Electrical Networks	104,211

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development	540,000	
Organisation	2271001000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Works Office of Departmental Head		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

			Non Financial Assets		540,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			540,000
Program	92003	Infrastructure Delivery and Management			540,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets		540,000
3111204	Office Buildings	130,000
3111210	Recreational Centres	410,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 285,000
Function Code	70610	Housing development	
Organisation	2271001000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Works Office of Departmental Head	
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso	

			Use of goods and services	240,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		240,000
Program	92003	Infrastructure Delivery and Management		240,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	240,000
Use of goods and services				240,000
	2210108	Construction Material		130,000
	2210617	Street Lights/Traffic Lights		100,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Non Financial Assets	45,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		45,000
Program	92003	Infrastructure Delivery and Management		45,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000
Fixed assets				45,000
	3113162	WIP - Water Systems		45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<i>Total By Fund Source</i> 650,000
Function Code	70610	Housing development	
Organisation	2271001000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Works Office of Departmental Head	
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso	

			Non Financial Assets	650,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		650,000
Program	92003	Infrastructure Delivery and Management		650,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	650,000
Fixed assets				650,000
	3111204	Office Buildings		600,000
	3111209	Police Post		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			96,515
Function Code	70610	Housing development				
Organisation	2271001000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Works_Office of Departmental Head_				
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso				
Non Financial Assets						96,515
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				96,515
Program	92003	Infrastructure Delivery and Management				96,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				96,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	96,515
Fixed assets						96,515
	3111210	Recreational Centres				12,465
	3113162	WIP - Water Systems				84,050
Total Cost Centre						2,393,818

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			108,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2271101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Trade, Industry and Tourism Office of Departmental Head				
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso				
Other expense						108,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				108,000
Program	92004	Economic Development				108,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				108,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	108,000
Miscellaneous other expense						108,000
2821010 Contributions						108,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2271101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Trade, Industry and Tourism Office of Departmental Head				
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso				
Use of goods and services						20,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			84,775
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2271101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Trade, Industry and Tourism Office of Departmental Head				
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso				
Non Financial Assets						84,775
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				84,775
Program	92004	Economic Development				84,775
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				84,775
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	84,775
Fixed assets						84,775
3111354 WIP - Markets						84,775

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				16,759,114
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2271101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Trade, Industry and Tourism Office of Departmental Head					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							50,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Other expense							40,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000
Non Financial Assets							16,669,114
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					16,669,114
Program	92004	Economic Development					16,669,114
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					16,669,114
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		16,669,114
Fixed assets							16,669,114
3111354 WIP - Markets							16,669,114
Total Cost Centre							16,971,888

			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		110,000
Organisation	2271500000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Disaster Prevention		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

Use of goods and services				10,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

Other expense				100,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		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
Miscellaneous other expense				100,000
2821010 Contributions				100,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		160,000
Organisation	2271500000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Disaster Prevention		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

Use of goods and services				160,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		160,000
Program	92005	Environmental Management		160,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		160,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210711 Public Education and Sensitization				160,000

Total Cost Centre				270,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	2271600000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Urban Roads					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Other expense							30,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				300,000
Function Code	70451	Road transport					
Organisation	2271600000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Urban Roads					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Non Financial Assets							300,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003001	SP3.1 Roads and Transport services					300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111361 WIP-Urban Roads							200,000
3111363 WIP-Drainage							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	2271600000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Urban Roads					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Non Financial Assets							200,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111361 WIP-Urban Roads							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				420,000
Function Code	70451	Road transport					
Organisation	2271600000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Urban Roads					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Other expense							45,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003001	SP3.1 Roads and Transport services					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,000
Miscellaneous other expense							45,000
2821010 Contributions							45,000
Non Financial Assets							375,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					375,000
Program	92003	Infrastructure Delivery and Management					375,000
Sub-Program	92003001	SP3.1 Roads and Transport services					375,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		375,000
Fixed assets							375,000
3111361 WIP-Urban Roads							225,000
3111363 WIP-Drainage							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				237,281
Function Code	70451	Road transport					
Organisation	2271600000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Urban Roads					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Non Financial Assets							237,281
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					237,281
Program	92003	Infrastructure Delivery and Management					237,281
Sub-Program	92003001	SP3.1 Roads and Transport services					237,281
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		237,281
Fixed assets							237,281
3111361 WIP-Urban Roads							237,281
Total Cost Centre							1,187,281

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	153,915
Function Code	71090	Social protection n.e.c.					
Organisation	2271700000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Birth and Death					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Compensation of employees [GFS]							153,915
Objective	000000	Compensation of Employees					153,915
Program	92002	Social Services Delivery					153,915
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					153,915
Operation	000000		0.0	0.0	0.0		153,915
Wages and salaries [GFS]							153,915
	2111001	Established Post					109,939
	2111255	Market Premium					43,976
<i>Total Cost Centre</i>							153,915
<i>Total Vote</i>							39,778,597

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	I		F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex	Total /GF	Capex ABFA	Goods Service	Capex	Tot External						
SewWi-Mawso Municipal - SewWi-Mawso	6,448,758	2,146,576	1,106,187	9,701,522	426,390	1,681,769	534,211	2,642,370	0	0	1,600,000	1,098,537	24,436,168	25,534,705	39,778,597			
Management and Administration	3,799,566	738,344	25,180	4,563,090	426,390	1,412,221	0	1,838,611	0	0	100,000	297,069	0	297,069	6,798,770			
SP1: General Administration	2,454,959	478,344	0	2,933,303	426,390	1,349,800	0	1,776,190	0	0	0	0	0	0	4,709,493			
SP2: Finance and Audit	694,693	0	0	694,693	0	0	0	0	0	0	0	0	0	0	694,693			
SP3: Human Resource Management	80,223	70,000	0	150,223	0	0	0	0	0	0	0	0	0	0	115,859	266,082		
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	569,691	190,000	25,180	784,871	0	62,421	0	62,421	0	0	100,000	181,210	0	181,210	1,128,502			
Social Services Delivery	705,859	582,232	296,007	1,584,098	0	145,000	0	145,000	0	0	430,000	115,000	7,348,484	7,463,484	9,922,582			
SP2.1 Education, youth & sports and Library services	0	265,369	243,549	508,918	0	0	0	0	0	0	50,000	0	6,628,136	6,628,136	7,187,054			
SP2.2 Public Health Services and management	0	31,863	52,458	84,321	0	0	0	0	0	0	100,000	0	720,348	720,348	904,669			
SP2.3 Environmental Health and sanitation Services	226,512	230,000	0	456,512	0	145,000	0	145,000	0	0	280,000	70,000	0	70,000	951,512			
SP2.4 Birth and Death Registration Services	153,915	0	0	153,915	0	0	0	0	0	0	0	0	0	0	153,915			
SP2.5 Social Welfare and community services	325,432	55,000	0	380,432	0	0	0	0	0	0	0	45,000	0	45,000	725,432			
Infrastructure Delivery and Management	719,541	308,000	785,000	1,812,541	0	124,548	534,211	658,759	0	0	1,070,000	351,210	333,795	685,005	4,226,505			
SP3.1 Roads and Transport services	0	30,000	200,000	230,000	0	0	300,000	300,000	0	0	420,000	0	237,281	237,281	1,187,281			
SP3.2 Physical and Spatial Planning Development	235,996	18,000	0	253,996	0	40,000	0	40,000	0	0	0	351,210	0	351,210	645,206			
SP3.3 Public Works, rural housing and water management	483,545	260,000	585,000	1,328,545	0	84,548	234,211	318,759	0	0	650,000	0	96,515	96,515	2,393,818			
Economic Development	657,514	398,000	0	1,055,514	0	0	0	0	0	0	0	110,000	16,753,888	16,863,888	17,919,402			
SP4.1 Agricultural Services and Management	657,514	270,000	0	927,514	0	0	0	0	0	0	0	20,000	0	20,000	947,514			
SP4.2 Trade, Tourism and Industrial Development	0	128,000	0	128,000	0	0	0	0	0	0	0	90,000	16,753,888	16,843,888	16,971,888			
Environmental Management	566,279	120,000	0	686,279	0	0	0	0	0	0	0	225,258	0	225,258	911,537			
SP5.1 Disaster prevention and Management	0	110,000	0	110,000	0	0	0	0	0	0	0	160,000	0	160,000	270,000			
SP5.2 Natural Resource Conservation and Management	566,279	10,000	0	576,279	0	0	0	0	0	0	0	65,258	0	65,258	641,537			

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	32,903,448	32,903,448	33,232,483
11_Sustainable Cities and Communities	1,596,491	1,596,491	1,612,456
13_Climate Action	345,258	345,258	348,711
16_Peace, Justice, and Strong Institutions	2,572,815	2,572,815	2,598,543
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	290,000	290,000	292,900
3_Good Health and Well-Being	904,669	904,669	913,716
4_ Quality Education	7,187,054	7,187,054	7,258,924
5_Gender Equality	400,000	400,000	404,000
6_Clean Water and Sanitation	725,000	725,000	732,250
8_ Decent Work and Economic Growth	16,971,888	16,971,888	17,141,607
9_Industry, Innovation, and Infrastructure	1,910,273	1,910,273	1,929,376
Grand Total	0	0	0
	32,903,448	32,903,448	33,232,483

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	0	0	0	32,903,448	32,903,448	33,232,483
9101 - Generic Operations	0	0	0	30,821,147	30,821,147	31,129,358
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,010,692	3,010,692	3,040,799
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	433,631	433,631	437,968
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	75,258	75,258	76,011
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	26,189,285	26,189,285	26,451,178
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,112,281	1,112,281	1,123,404
9102 - TRADE AND INDUSTRY	0	0	0	218,000	218,000	220,180
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	218,000	218,000	220,180
9103 - AGRICULTURE	0	0	0	110,000	110,000	111,100
910301 - Extension Services	0	0	0	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	90,000	90,000	90,900
9104 - EDUCATION	0	0	0	115,369	115,369	116,523
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	115,369	115,369	116,523
9105 - HEALTH	0	0	0	11,863	11,863	11,982
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	11,863	11,863	11,982
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	100,000	100,000	101,000
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	20,200
910604 - Child right promotion and protection	0	0	0	80,000	80,000	80,800
9107 - DISASTER PREVENTION	0	0	0	270,000	270,000	272,700
910701 - Disaster management	0	0	0	270,000	270,000	272,700
9109 - WASTE MANAGEMENT	0	0	0	680,000	680,000	686,800
910902 - Solid waste management	0	0	0	240,000	240,000	242,400
910903 - Liquid waste management	0	0	0	440,000	440,000	444,400
9110 - PHYSICAL PLANNING	0	0	0	391,210	391,210	395,122
911002 - Land use and Spatial planning	0	0	0	391,210	391,210	395,122
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	185,859	185,859	187,718
911803 - Staff Training and skills development	0	0	0	185,859	185,859	187,718

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2022	2023		2024	2025	2026
<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>
Grand Total	0	0	0	32,903,448	32,903,448	33,232,483

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	32,943,298	32,943,697	33,272,731
	39,850	40,249	40,249
	39,850	40,249	40,249
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,010,692	3,010,692	3,040,799
	108,000	108,000	109,080
	1,449,348	1,449,348	1,463,841
	2,000	2,000	2,020
	1,056,344	1,056,344	1,066,908
	300,000	300,000	303,000
	95,000	95,000	95,950
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	433,631	433,631	437,968
	62,421	62,421	63,045
	190,000	190,000	191,900
	181,210	181,210	183,022
910112 - GREEN ECONOMY ACTIVITIES	75,258	75,258	76,011
	10,000	10,000	10,100
	40,258	40,258	40,661
	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	26,189,285	26,189,285	26,451,178
	25,180	25,180	25,432
	234,211	234,211	236,553
	540,000	540,000	545,400
	341,007	341,007	344,417
	850,000	850,000	858,500
	1,129,773	1,129,773	1,141,071
	23,069,114	23,069,114	23,299,805
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,112,281	1,112,281	1,123,404
	300,000	300,000	303,000
	200,000	200,000	202,000
	375,000	375,000	378,750
	237,281	237,281	239,654
910201 - Promotion of Small, Medium and Large scale enterprises	218,000	218,000	220,180
	108,000	108,000	109,080
	20,000	20,000	20,200
	90,000	90,000	90,900
910301 - Extension Services	20,000	20,000	20,200
	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	90,000	90,000	90,900
	90,000	90,000	90,900

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education				115,369	115,369	116,523
				50,000	50,000	50,500
				65,369	65,369	66,023
910501 - District response initiative (DRI) on HIV/AIDS and Malaria				11,863	11,863	11,982
				11,863	11,863	11,982
910602 - Gender empowerment and mainstreaming				20,000	20,000	20,200
				20,000	20,000	20,200
910604 - Child right promotion and protection				80,000	80,000	80,800
				25,000	25,000	25,250
				10,000	10,000	10,100
				45,000	45,000	45,450
910701 - Disaster management				270,000	270,000	272,700
				110,000	110,000	111,100
				160,000	160,000	161,600
910902 - Solid waste management				240,000	240,000	242,400
				40,000	40,000	40,400
				100,000	100,000	101,000
				30,000	30,000	30,300
				70,000	70,000	70,700
910903 - Liquid waste management				440,000	440,000	444,400
				90,000	90,000	90,900
				100,000	100,000	101,000
				250,000	250,000	252,500
911002 - Land use and Spatial planning				391,210	391,210	395,122
				40,000	40,000	40,400
				351,210	351,210	354,722
911803 - Staff Training and skills development				185,859	185,859	187,718
				10,000	10,000	10,100
				60,000	60,000	60,600
				65,859	65,859	66,518
				50,000	50,000	50,500
Grand Total	0	0	0	32,943,298	32,943,697	33,272,731

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	32,943,298	32,943,697	33,272,731
70111 Exec. & leg. Organs (cs)	2,612,665	2,613,063	2,638,791
	45,180	45,180	45,632
	1,452,071	1,452,470	1,466,592
	2,000	2,000	2,020
	716,344	716,344	723,508
	100,000	100,000	101,000
	65,859	65,859	66,518
	231,210	231,210	233,522
70133 Overall planning & statistical services (CS)	409,210	409,210	413,302
	18,000	18,000	18,180
	40,000	40,000	40,400
	351,210	351,210	354,722
70360 Public order and safety n.e.c	270,000	270,000	272,700
	110,000	110,000	111,100
	160,000	160,000	161,600
70411 General Commercial & economic affairs (CS)	16,971,888	16,971,888	17,141,607
	108,000	108,000	109,080
	20,000	20,000	20,200
	84,775	84,775	85,622
	16,759,114	16,759,114	16,926,705
70421 Agriculture cs	290,000	290,000	292,900
	30,000	30,000	30,300
	240,000	240,000	242,400
	20,000	20,000	20,200
70451 Road transport	1,187,281	1,187,281	1,199,154
	30,000	30,000	30,300
	300,000	300,000	303,000
	200,000	200,000	202,000
	420,000	420,000	424,200
	237,281	237,281	239,654
70560 Environmental protection n.e.c	75,258	75,258	76,011
	10,000	10,000	10,100
	40,258	40,258	40,661
	25,000	25,000	25,250

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	1,910,273	1,910,273	1,929,376
	20,000	20,000	20,200
	318,759	318,759	321,946
	540,000	540,000	545,400
	285,000	285,000	287,850
	650,000	650,000	656,500
	96,515	96,515	97,480
70620 Community Development	400,000	400,000	404,000
	25,000	25,000	25,250
	30,000	30,000	30,300
	300,000	300,000	303,000
	45,000	45,000	45,450
70721 General Medical services (IS)	904,669	904,669	913,716
	84,321	84,321	85,164
	100,000	100,000	101,000
	720,348	720,348	727,551
70740 Public health services	725,000	725,000	732,250
	145,000	145,000	146,450
	230,000	230,000	232,300
	280,000	280,000	282,800
	70,000	70,000	70,700
70980 Education n.e.c	7,187,054	7,187,054	7,258,924
	50,000	50,000	50,500
	458,918	458,918	463,507
	50,000	50,000	50,500
	228,136	228,136	230,417
	6,400,000	6,400,000	6,464,000
Grand Total	0	0	0
	32,943,298	32,943,697	33,272,731

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	32,943,298	32,943,697	33,272,731
70111 Exec. & leg. Organs (cs)	2,612,665	2,613,063	2,638,791
70133 Overall planning & statistical services (CS)	409,210	409,210	413,302
70360 Public order and safety n.e.c	270,000	270,000	272,700
70411 General Commercial & economic affairs (CS)	16,971,888	16,971,888	17,141,607
70421 Agriculture cs	290,000	290,000	292,900
70451 Road transport	1,187,281	1,187,281	1,199,154
70560 Environmental protection n.e.c	75,258	75,258	76,011
70610 Housing development	1,910,273	1,910,273	1,929,376
70620 Community Development	400,000	400,000	404,000
70721 General Medical services (IS)	904,669	904,669	913,716
70740 Public health services	725,000	725,000	732,250
70980 Education n.e.c	7,187,054	7,187,054	7,258,924
Grand Total	0	0	0
	32,943,298	32,943,697	33,272,731