



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SEFWI WIAWSO MUNICIPAL ASSEMBLY



APPROVAL OF THE 2025 COMPOSITE BUDGET

The Sefwi Wiawso Municipal Assembly at its Third Ordinary Meeting of the First Session of the Ninth Assembly discussed and approved the 2025 Composite Budget for 2025 fiscal year.

The resolution was adopted on Tuesday, 29th October, 2024 at the Municipal Assembly Hall for implementation in the subsequent year.


MUNICIPAL COORDINATING DIRECTOR
(SECRETARY)


PRESIDING MEMBER

EXPENDITURE SUMMARY BY ECONOMIC CLASSIFICATION

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢9,557,912.00	GH¢6,823,248.00	GH¢16,848,500.00

Total Budget GH¢33,229,660.00

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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 (101 males to 100 females). The projected population for 2025 is estimated to be 154,893 with male population of 50.2 percent (77,449) and female population of 49.8 percent (77,144), 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 has 83% of communities covered by electricity. Urban constitute 94% and rural 72%. The district projects 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	4	0	0	4
Clinics	1	0	0	1
CHPS with Compound	25	0	0	25
Total	31	1	2	34

Source: Municipal Health Directorate (September,2024)

- 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: Educational Institutions in the Municipality

Institution	
Primary School	152
Junior High School	141
Senior Secondary School	5
Nursing Training College	2
College of Education	1
Total	301

Source: Municipal Education Directorate (September,2024)

- 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 Dwanise, Asawinso and Boako. The Assembly has started the construction of a modern market complex at Sefwi Dwanise as well as Boako market respectively to improve domestic revenue mobilization by at least 10.5% within the Budget period.

However, the Assembly needs more resources to improve Asawinso market.

- 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 2024

N O	PROJECT NAME	SOURCES OF FUNDING	PROJECT PICTURE
1	Constructed 11No. 14-Units Market Stalls and Earthworks at Dwinase Market	UDG(GSCS P)	
2	Constructed 2No. 28-Unit Lockable Stores at Dwinase Market	UDG(GSCS P)	
3	Constructed 1No. Police Post, 2No skip containers with bay, 9 Female Seater WC and 5 Male Seater WC with washrooms facilities and 2 U Fixed disabled support at Dwinase Market	UDG(GSCS P)	

			 
4	1No. 6-unit classroom block with office, store, female changing room & 6-seater toilet facility at Kyeamekrom constructed	DACF-RFG	

5	480 No. Mono Desk and 100 Teachers Table and Chairs Supplied and distributed to 35 Selected Schools	DACF-RFG/ MDF	 
6	Constructed 1No. double culvert between Datano and Ahokwa Road	DACF-RFG	

<p>7</p>	<p>Renovated and Refurbished Municipal Assembly Hall at Sefwi Wiawso</p>	<p>IGF</p>	
<p>8</p>	<p>Paved 170x80m Funeral Ground with Canopies at Asaman</p>	<p>DACF-RFG</p>	

9	Supplied 2,000 improved Oil Palm Seedlings to 38 farmers (28 males and 10 females)	IGF/MDF	
10	Supplied 4,000 cockerels to 72 farmers (55 males and 17 females)	DACF&IGF	

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	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	281,150.00	234,129.20	354,495.00	82,814.29	355,495.00	301,674.00	84.86
Basic Rates	1,000.00	1,000.00	2,300.00	700.00	1,300.00	559.00	43.00
Fees	351,300.00	366,324.00	448,300.00	482,474.00	476,000.00	433,381.00	91.05
Fines	50,000.00	37,180.00	45,000.00	20,015.69	20,000.00	11,440.00	57.20
Licences	434,067.08	435,343.39	530,375.00	319,997.94	463,575.00	390,670.00	84.27
Land	76,000.00	32,799.22	76,000.00	163,484.97	166,000.00	195,596.00	117.83
Rent	56,482.92	79,115.54	106,030.00	149,515.00	160,000.00	236,720.00	147.95
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	1,250,000.00	1,185,891.35	1,562,500.00	1,219,001.89	1,642,370.00	1,570,040.00	95.60
Royalties	460,000.00	883,367.00	460,000.00	662,039.08	1,000,000.00	533,500.00	53.35
Total	1,710,000.00	2,069,258.35	2,022,500.00	1,881,040.97	2,642,370.00	2,103,540.00	79.61

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,710,000.00	2,069,258.35	2,022,500.00	1,881,040.97	2,642,370.00	2,103,540.00	79.61
Compensation Transfer	2,746,744.12	5,059,207.85	3,234,755.92	8,713,504.00	8,948,758.16	6,870,766.00	76.78
Goods and Services Transfer	146,149.00	46,128.24	89,000.00	49,258.19	143,000.00	0.00	0.00
Assets Transfer	25,180.00	0.00	25,180.00	0.00	25,180.00	0.00	0.00
DACF	5,365,013.12	2,163,020.57	3,079,794.87	1,731,106.24	3,384,583.69	1,424,089.00	42.08
DACF-RFG	1,509,434.44	1,154,505.55	2,207,331.93	0.00	1,432,912.97	419,425.00	29.27
MAG	120,000.00	37,599.33	32,294.33	32,294.44	20,000.00	0.00	0.00
Secondary Cities	5,863,262.85	4,289,425.63	8,309,218.88	11,345,265.90	21,496,534.12	13,982,098.00	65.04
Mineral Development Fund (MDF)	1,200,000.00	908,578.00	1,600,000.00	477,255.74	1,600,000.00	280,330.00	17.52
UNICEF	30,000.00	41,539.33	45,000.00	45,000.00	45,000.00	45,000.00	100
IDA (WORLD BANK)				40,258.00	40,258.00	0.00	00
Total	18,715,782.53	15,769,262.85	20,645,075.93	24,314,983.48	39,778,596.94	25,125,248.00	63.16

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 1$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,027,432.12	5,383,884.05	3,603,555.92	9,021,463.56	9,375,148.00	7,233,905.00	77.16
Goods and Service	4,673,942.41	3,808,686.42	4,313,733.42	3,713,398.15	5,601,883.00	2,758,917.00	49.25
Assets	11,014,408.00	5,280,769.32	12,727,786.59	4,607,869.84	24,801,565.94	12,052,405.00	48.60
Total	18,715,782.53	14,473,339.79	20,645,075.93	17,342,731.55	39,778,596.94	22,045,227.00	55.42

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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Change in IGF	Amount of IGF generated	Amount	1,250,000.00	1,185,891.35	1,562,500.00	1,219,001.89	1,642,370.00	1,570,040.00	2,264,632.00	2,606,683.40	3,131,011.00	3,226,012.00
Change in access to basic drinking water	Percentage of population with access to basic drinking water services	Percentage	95	94	95	94	95	94.5	96	97	98	99
Electricity Coverage	Percentage of Communities covered by electricity	Percentage	95	93	95	94.5	95.5	95.3	96	97	98	99
Degraded forest restored	Hectares of degraded forest restored	Hectares	600	550	615.4	655	800	753	900	10000	1,100	1,200
Communities with planning	Number of communities with	Number	10	9	15	9	15	9	17	19	23	24

sche me	plann ing sche me											
Road netw ork in good condi tion	Perce ntage of road netw ork in good condi tion	Perc enta ge	56	45	62	52	65	50	65	70	75	80

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 2025 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 2025 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 and Mobile Money 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. The introduction of mobile money by the Assembly enables eligible rate payers have easily means of payment of their property rate and other fees to the Assembly **(Mobile Number:0538808715, Mobile Name: Sefwi Wiawso Municipal Assembly)**.

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 Ninety-Six (96) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Town hall/Consultative meetings organised	No. of Town hall/consultative meetings organised	4	3	4	4	4	4
General Assembly meetings Organised	Number	3	2	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 Plant

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 Sixteen (16) 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			
		2023	2024 as at September	2025	2026	2027	2028
Regular training of Revenue Collectors	No. of training programmes organised	1	1	2	2	2	2
Updated Revenue database	No. of communities added to database	9635	9796	11635	12635	12935	15000
Valuated properties	No. of properties valuated	4,226		6,226	8,500	9000	10000
Preparation and Submission of monthly financial report	No. of monthly financial report prepared and submitted	12	9	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, four (4) 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			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	132	140	128	135	140	145
Accurate and comprehensive HRMI data updated and submitted to RCC	Number of data updated and submitted	12	9	12	12	12	12
Training Needs Assessment conducted	No. of training needs conducted	3	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	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, 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			
		2023	2024 as at September	2025	2026	2027	2028
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	28/10/23	30/10/24	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 the 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased performance, Enrolment and Access in Education	% of students with average pass mark in BECE	100	89.6	100	100	100	100
	Net enrolment ration in primary School	92.7	94	96	96.5	97	98
	Number of school furniture supplied	600	1423	1500	1550	1600	1700
Improve knowledge in science and math's. and ICT in Basic School	Number of participants in STMIE clinics	45	50	55	60	65	70

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Completion of 1No.3-Unit Classroom Block with Office, Store and ancillary facilities at Ewiase
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1No.3-Unit Classroom Block with Office, Store and ancillary facilities at Pewodi
	Completion of 1No.3-Unit Classroom Block with Office, Store and ancillary facilities at Anglo
	Completion of 1No.3-Unit Classroom Block with Office, Store and ancillary facilities at Penakrom
	Completion of 1No.6-Unit Classroom block with office, store and ancillary facilities at Kyeamekrom
	Supply of 850 Mono Desks and 850 Dual Desks furniture
	Supply and Installation of an Artificial Turf and Synthetic Surface Panel

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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve access to Health care delivery	Number of functional CHPS Compounds created	25	26	27	28	29	30
	Number of HIV/AIDs programme organised	4	3	4	4	4	4
	Ratio on Maternal mortality (Institutional)	125/100,000LB	51.4/100,000 LB	125/100,000LB	125/100,000LB	125/100,000LB	125/100,000LB

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Completion of 1No.Maternity Block for Wiawso Gov't Hospital
District Response initiative (DRI) on HIV/AIDS and Malaria	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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 24: 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

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			
		2023	2024 as at September	2025	2026	2027	2028
Improved access to basic drinking water services in the municipality	Percentage	94	94	97	98	99	100
Improved access to basic sanitation services	Percentage	56	60	75	76	77	78

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	Upgrading of Meat Shop at Dwinase Market
Solid waste management	Construction of W/Cs with Urinal Pots Sanitary facilities
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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Development/Building permit acquisition improved	Number	87	120	132	145	159	200
Communities with planning scheme improved	Number	9	10	12	15	18	20

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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.

Budget Sub- Programme Description

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities covered by electricity enhanced	Percentage	93	96	97	98	99	100
Street lights maintained	Number	400	500	600	750	800	850

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 of Electricity Bulbs/Poles for market Centres and major Street within the Zonal Councils
	Procurement of 1450 bags of Cements,280 Packets of Roofing Sheets and other for Communities Initiated Projects
	Completion of Police/Revenue Check Point
	Completion of Assembly Hall Renovation (Phase 1)
	Repair of 100No. Street lights and purchase of 20 electric poles
	Maintenance/Rehabilitation of 10No.Boreholes
	Mechanization of Twelve (12) Existing boreholes at selected Communities
	Provision and Installation of 57No Single arm modern streetlight from Kessekrom Junction to Adiembra Old Town
	Construction of Fence Wall (180m), Earthworks, Security Post (18.6m2) ,4Units W/C with 2 Urinal Pots (48.65 m2) and Pavement of 2980m2 with Concrete Blocks at Sefwi Wiawso Community Centre

SUB-PROGRAMME 3.3 Roads Management

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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Road network in good condition provided	Percentage	45	50	65	70	75	80

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Maintenance/Reshaping of 65 Km Feeder Roads
	Dredging of Boliwa, Kuzine and other selected streams in the Municipality
	Desilting of Drains
	Completion of 1Km Arterial roads with drains
	Completion of 180m Drains and Earthworks
	Completion of 1 No. Double Culvert at Datano-Ahokwa Rd
	Construction of 1.2m X 9m wide concrete Bridge with U drain of 25X25 at Mamogya Drains
	Construction of 1km pedestrian walkway with pavement blocks and kerbs from Trinity Church to Watico Junction and others at Sefwi Wiawso

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 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Entrepreneurs trained in skills development	Number	150	180	200	250	300	400
SMEs adopting technology improved	Percentage	35	37	41.6	45.76	50.33	55.36

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-Scale Enterprise	Pavement of 4850m2 with Concrete Blocks and Earthworks at Dwinase Market
	Construction of 2No.2- Storey 28-Unit Lockable Stores
	Construction of 14 Units Open Market Stalls and 14-Seater Sanitary Block at Boako
	Completion of 11No.14-Unit Open market Stall at Dwinase
	Completion of 1No.3-Storey Lockable Store at Dwinase Lorry Terminal
	Supply of 20No. Electricity poles at Dwinase market including LED Light complete, Completion of 1No. 2-Units Day care with toilet and 1No. 300 Tonnes Warehouse and Earthworks
	Completion 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

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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Local rice production increased	Metric tons	19,959.43	20,461.46	22,507.60	24,758.36	27,234.20	28,234.20
Subsistence farmers converting to commercial farming improved	Percentage	11	16.5	18.15	19.96	21.95	21.95
Disease surveillance mission conducted	Number	175	275	285	300	320	320

Budget Sub-Programme Standardized Operations and Projects**Table 38: 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 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community sensitization on climate change were organized	Number	3	3	4	4	4	4
Campaigns on disaster prevention organised	Number	3	4	4	4	4	4
Support victims of disaster with relief items	Number	15	23	25	30	40	50

Budget Sub-Programme Standardized Operations and Projects**Table 42: 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 Development Partners and 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 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Degraded forest restored	Hectares	620.60	676.94	744.63	819.09	950.99	900.99
Tree planting improved	Number	160,000	170,000	200,000	250,000	300,000	400,000
Afforestation programme improved	Number of people recruited	180	200	250	300	320	320

Budget Sub-Programme Standardized Operations and Projects**Table 44: 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 (2022-2025)

MMDA:

Funding Source: UDG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1Km Arterial roads with drains	2 0/06/24	65	2,396,573.82	1,765,248.65	631,325.17	631,325.17			
2		Construction of 180m Drains and Earthwork	20/6/24	60	3,562,092.67	2,122,663.45	1,439,429.22	1,439,429.22			
3		Supply of 20No. Electricity poles at Dwinase market including LED Light complete, Completion of 1No. 2-Units Day care with toilet facility, changing room, Office and Store and Completion of 1No. 300	20/6/24	55	2,265,989.00	1,265,989.00	1,000,000.00	1,000,000.00			

		Tonnes Warehouse and Earthworks																
4		Construction of 14 Units Open Market Stalls and 14-Seater Sanitary Block at Boako	15/04/24	80	2,149,681.54	1,713,902.05	435,779.49	435,779.49										
5		Supply and Installation of an Artificial Turf and Synthetic Surface Panel	15/04/24	40	6,396,367.37	4,109,208.29	2,287,159.08	2,287,159.08										
6		Construction of 2No.2- Storey Lockable Stores	13/10/23	90	3,700,050.01	2,815,346.45	884,703.56	884,703.56										

MMDA: SEFWI WIAWISO MUNICIPAL ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract Award Date	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	0515004	Rehab. of Clinic and nurses' quarters at Abrabra	17/11/15	54	63,941.01	11,483.00	52,458.01	52,458.01			
2	0215152	Completion of 1No. 3-unit classroom with office and store and ancillary facilities at Pewodie	26/03/15	39	189,566.27	74,615.12	114,951.15	114,951.15			
3	2115151	Completion of 1No. 3-Unit Classroom with Office, Store and ancillary facilities	26/03/15	75	189,007.67	94,205.00	94,802.67	94,802.67			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Installation of 57No Single arm modern streetlight	Provision and Installation of 57No Single arm modern streetlight from Kessekrom Junction to Adlembra Old Town	UDG	1,460,000.00	Concept Note is been prepared
2	Pavement of 2980m2 with Concrete Blocks Community Centre	Construction of Fence Wall (180m), Earthworks, Security Post (18.6m2), 4Units W/C with 2 Urinal Pots (48.65 m2) and Pavement of 2980m2 with Concrete Blocks at Setwi Wiawso Community Centre(Susumente)	UDG	2,520,000.00	Concept Note is been prepared
3	Pavement of 4850m2 with Concrete Blocks and Earthwork	Pavement of 4850m2 with Concrete Blocks and Earthworks at Dwinase Market	UDG	2,742,706.00	Concept Note is been prepared
4	Construction of 1km pedestrian walkway with pavement blocks and kerbs	Construction of 1km pedestrian walkway with pavement blocks and kerbs from Trinity Church to Watco Junction and others at Sefwi Wiawso	UDG	1,215,000.00	Concept Note is been prepared
5	Upgrading of Meat Shop	Upgrading of Meat Shop at Dwinase Market	MDF	252,802.34	Feasibility studies done, yet to prepare Concept Note
6	Construction of W/Cs with Urinal Pots	Construction of W/Cs with Urinal Pots Sanitary facilities	MDF	317,000.00	Concept Note is been prepared
7	Construction of concrete Bridge with U drain	Construction of 1.2m X 9m wide concrete Bridge with U drain of 25X25 at Mamogya Drains	DACF-RGF	624,046.20	Concept Note is been prepared

8	Supply of 850No. Mono Desks & 850 Dual Desks	Supply of 850No. Mono Desks & 850 Dual Desks for Schools	DACF-RGF	603,943.05	Concept Note is been prepared
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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	9,557,912		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	33,229,660	0		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	3,148,454		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	5,562,004		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	4,827,022		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	300,000		
160807 5.c adot plicy & enf leg for promo of gen eqilty & empwt of wrmn & girls	0	322,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,181,987		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	148,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	100,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,548,991		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	505,486		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	927,802		
Grand Total ¢	33,229,660	33,229,660	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
227 01 01 000 35		33,229,660.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Development Levy		496,833.50	0.00	0.00	0.00
1412022	Property Rate	400,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	95,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,833.50	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
Official Liquidation Fees		235,389.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	32,813.00	0.00	0.00	0.00
1422157	Building Plans / Permit	172,576.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
Official Liquidation Fees		586,290.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	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	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	200,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	175,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,290.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES, PENALTIES & FORFEITS					
General Negligence Related Fines		15,000.00	0.00	0.00	0.00
1430016	Spot fine	15,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
Official Liquidation Fees		643,287.50	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
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

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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	145,079.50	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	150,000.00	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
1422047	Photographers and Video Operators	200.00	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	500.00	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	100,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	27,000.00	0.00	0.00	0.00
1422183	Cement & Limestone Factories Licence	5,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
Output 0006 RENTS					
Development Levy		287,832.00	0.00	0.00	0.00
1415001	Concession Rent	37,832.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	50,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	200,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		145,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311027	International Development Association	100,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		28,220,028.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,135,000.60	0.00	0.00	0.00
1331002	DACF - Assembly	2,728,298.29	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 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	107,430.00	0.00	0.00	0.00
1331011	District Development Facility	1,704,792.59	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	13,694,506.52	0.00	0.00	0.00
Development Levy		2,600,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	1,400,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,200,000.00	0.00	0.00	0.00
Grand Total		33,229,660.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	0	0	0	33,229,660	33,229,660	9,557,912
Management and Administration	0	0	0	8,821,820	8,821,820	5,673,366
	0	0	0	5,270,455	5,270,455	5,250,455
	0	0	0	2,352,566	2,352,566	422,911
	0	0	0	52,000	52,000	
	0	0	0	709,369	709,369	
	0	0	0	130,000	130,000	
	0	0	0	107,430	107,430	
	0	0	0	200,000	200,000	
Social Services Delivery	0	0	0	7,068,439	7,068,439	1,764,159
	0	0	0	1,796,159	1,796,159	1,764,159
	0	0	0	453,128	453,128	
	0	0	0	160,000	160,000	
	0	0	0	870,609	870,609	
	0	0	0	200,000	200,000	
	0	0	0	45,000	45,000	
	0	0	0	567,780	567,780	
	0	0	0	688,604	688,604	
	0	0	0	2,287,159	2,287,159	
Infrastructure Delivery and Management	0	0	0	11,268,331	11,268,331	1,376,339
	0	0	0	1,444,339	1,444,339	1,376,339
	0	0	0	570,938	570,938	
	0	0	0	420,000	420,000	
	0	0	0	588,320	588,320	
	0	0	0	702,220	702,220	
	0	0	0	1,016,188	1,016,188	
	0	0	0	6,526,325	6,526,325	
Economic Development	0	0	0	5,871,070	5,871,070	744,048
	0	0	0	774,048	774,048	744,048
	0	0	0	88,000	88,000	
	0	0	0	68,000	68,000	
	0	0	0	260,000	260,000	
	0	0	0	4,681,022	4,681,022	
Environmental Management	0	0	0	200,000	200,000	
	0	0	0	100,000	100,000	
	0	0	0	100,000	100,000	
Grand Total	0	0	0	33,229,660	33,229,660	9,557,912

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi-Wiawso Municipal - Sefwi-Wiawso	0	0	0	33,229,660	33,229,660	9,557,912
Management and Administration	0	0	0	8,821,820	8,821,820	5,673,366
SP1: General Administration	0	0	0	6,243,895	6,243,895	3,917,986
21 Compensation of employees [GFS]	0	0	0	3,917,986	3,917,986	3,917,986
211 Child Education Grant (Foreign Mission)	0	0	0	3,876,331	3,876,331	3,876,331
21110 Established Post	0	0	0	1,631,553	1,631,553	1,631,553
21111 Non Established Post	0	0	0	308,256	308,256	308,256
21112 Child Education Grant (Foreign Mission)	0	0	0	1,936,522	1,936,522	1,936,522
212 Imputed Social Contributions [GFS]	0	0	0	41,655	41,655	41,655
21210 Gratuity	0	0	0	41,655	41,655	41,655
22 Use of goods and services	0	0	0	1,990,540	1,990,540	
221 Vehicle Registration	0	0	0	1,990,540	1,990,540	
22101 Value Books	0	0	0	180,551	180,551	
22102 Utilities	0	0	0	184,000	184,000	
22104 Rentals/Lease	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	860,000	860,000	
22107 Training, Seminar and Conference Cost	0	0	0	490,489	490,489	
22108 Local Consultants Commission (Individuals)	0	0	0	165,000	165,000	
22109 Special Services	0	0	0	30,000	30,000	
22111 Medical Claims- Medicines	0	0	0	10,500	10,500	
28 Other expense	0	0	0	205,369	205,369	
282 Dividend Paid By SOEs	0	0	0	205,369	205,369	
28210 Dividend Paid By SOEs	0	0	0	205,369	205,369	
31 Non Financial Assets	0	0	0	130,000	130,000	
311 WIP - Laboratories	0	0	0	130,000	130,000	
31122 Sports Equipment	0	0	0	130,000	130,000	
SP2: Finance and Audit	0	0	0	919,662	919,662	919,662
21 Compensation of employees [GFS]	0	0	0	919,662	919,662	919,662
211 Child Education Grant (Foreign Mission)	0	0	0	919,662	919,662	919,662
21110 Established Post	0	0	0	714,823	714,823	714,823
21112 Child Education Grant (Foreign Mission)	0	0	0	204,839	204,839	204,839
SP3: Human Resource Management	0	0	0	285,227	285,227	117,797
21 Compensation of employees [GFS]	0	0	0	117,797	117,797	117,797
211 Child Education Grant (Foreign Mission)	0	0	0	117,797	117,797	117,797
21110 Established Post	0	0	0	117,797	117,797	117,797
22 Use of goods and services	0	0	0	147,430	147,430	
221 Vehicle Registration	0	0	0	147,430	147,430	
22101 Value Books	0	0	0	41,571	41,571	
22107 Training, Seminar and Conference Cost	0	0	0	105,859	105,859	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,373,036	1,373,036	717,921

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	717,921	717,921	717,921
211 Child Education Grant (Foreign Mission)	0	0	0	717,921	717,921	717,921
21110 Established Post	0	0	0	717,921	717,921	717,921
22 Use of goods and services	0	0	0	614,115	614,115	
221 Vehicle Registration	0	0	0	614,115	614,115	
22105 Vehicle Registration	0	0	0	175,000	175,000	
22107 Training, Seminar and Conference Cost	0	0	0	439,115	439,115	
28 Other expense	0	0	0	41,000	41,000	
282 Dividend Paid By SOEs	0	0	0	41,000	41,000	
28210 Dividend Paid By SOEs	0	0	0	41,000	41,000	
Social Services Delivery	0	0	0	7,068,439	7,068,439	1,764,159
SP2.1 Education, youth & sports and Library services	0	0	0	3,548,991	3,548,991	
22 Use of goods and services	0	0	0	200,369	200,369	
221 Vehicle Registration	0	0	0	200,369	200,369	
22107 Training, Seminar and Conference Cost	0	0	0	45,369	45,369	
22109 Special Services	0	0	0	155,000	155,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	3,248,622	3,248,622	
311 WIP - Laboratories	0	0	0	3,248,622	3,248,622	
31112 WIP - Laboratories	0	0	0	2,601,522	2,601,522	
31131 Fuel Tanks	0	0	0	647,101	647,101	
SP2.2 Public Health Services and management	0	0	0	505,486	505,486	
22 Use of goods and services	0	0	0	85,486	85,486	
221 Vehicle Registration	0	0	0	85,486	85,486	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,486	25,486	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	400,000	400,000	
311 WIP - Laboratories	0	0	0	400,000	400,000	
31111 Hostels	0	0	0	300,000	300,000	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,973,016	1,973,016	1,045,214
21 Compensation of employees [GFS]	0	0	0	1,045,214	1,045,214	1,045,214
211 Child Education Grant (Foreign Mission)	0	0	0	1,045,214	1,045,214	1,045,214
21110 Established Post	0	0	0	633,463	633,463	633,463
21112 Child Education Grant (Foreign Mission)	0	0	0	411,751	411,751	411,751
22 Use of goods and services	0	0	0	555,000	555,000	
221 Vehicle Registration	0	0	0	555,000	555,000	
22103 General Cleaning	0	0	0	75,000	75,000	
22106 Maintenance of Office Equipment	0	0	0	480,000	480,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	120,000	120,000	
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	
31 Non Financial Assets	0	0	0	252,802	252,802	
311 WIP - Laboratories	0	0	0	252,802	252,802	
31112 WIP - Laboratories	0	0	0	252,802	252,802	
SP2.4 Birth and Death Registration Services	0	0	0	226,915	226,915	226,915
21 Compensation of employees [GFS]	0	0	0	226,915	226,915	226,915
211 Child Education Grant (Foreign Mission)	0	0	0	226,915	226,915	226,915
21110 Established Post	0	0	0	137,524	137,524	137,524
21112 Child Education Grant (Foreign Mission)	0	0	0	89,391	89,391	89,391
SP2.5 Social Welfare and community services	0	0	0	814,030	814,030	492,030
21 Compensation of employees [GFS]	0	0	0	492,030	492,030	492,030
211 Child Education Grant (Foreign Mission)	0	0	0	492,030	492,030	492,030
21110 Established Post	0	0	0	298,200	298,200	298,200
21112 Child Education Grant (Foreign Mission)	0	0	0	193,830	193,830	193,830
22 Use of goods and services	0	0	0	167,000	167,000	
221 Vehicle Registration	0	0	0	167,000	167,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	157,000	157,000	
27 Social benefits [GFS]	0	0	0	20,000	20,000	
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
28 Other expense	0	0	0	135,000	135,000	
282 Dividend Paid By SOEs	0	0	0	135,000	135,000	
28210 Dividend Paid By SOEs	0	0	0	135,000	135,000	
Infrastructure Delivery and Management	0	0	0	11,268,331	11,268,331	1,376,339
SP3.1 Roads and Transport services	0	0	0	4,181,987	4,181,987	
22 Use of goods and services	0	0	0	880,000	880,000	
221 Vehicle Registration	0	0	0	880,000	880,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22106 Maintenance of Office Equipment	0	0	0	850,000	850,000	
31 Non Financial Assets	0	0	0	3,301,987	3,301,987	
311 WIP - Laboratories	0	0	0	3,301,987	3,301,987	
31113 Perimeter Protection/ Fence	0	0	0	3,301,987	3,301,987	
SP3.2 Physical and Spatial Planning Development	0	0	0	590,182	590,182	442,182
21 Compensation of employees [GFS]	0	0	0	442,182	442,182	442,182
211 Child Education Grant (Foreign Mission)	0	0	0	442,182	442,182	442,182
21110 Established Post	0	0	0	267,989	267,989	267,989
21112 Child Education Grant (Foreign Mission)	0	0	0	174,193	174,193	174,193

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	148,000	148,000	
221 Vehicle Registration	0	0	0	148,000	148,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	
SP3.3 Public Works, rural housing and water management	0	0	0	6,496,162	6,496,162	934,157
21 Compensation of employees [GFS]	0	0	0	934,157	934,157	934,157
211 Child Education Grant (Foreign Mission)	0	0	0	934,157	934,157	934,157
21110 Established Post	0	0	0	566,156	566,156	566,156
21112 Child Education Grant (Foreign Mission)	0	0	0	368,001	368,001	368,001
22 Use of goods and services	0	0	0	735,938	735,938	
221 Vehicle Registration	0	0	0	735,938	735,938	
22101 Value Books	0	0	0	570,000	570,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22106 Maintenance of Office Equipment	0	0	0	120,938	120,938	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	4,786,066	4,786,066	
311 WIP - Laboratories	0	0	0	4,786,066	4,786,066	
31112 WIP - Laboratories	0	0	0	2,555,220	2,555,220	
31113 Perimeter Protection/ Fence	0	0	0	317,000	317,000	
31122 Sports Equipment	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	1,813,846	1,813,846	
Economic Development	0	0	0	5,871,070	5,871,070	744,048
SP4.1 Agricultural Services and Management	0	0	0	1,044,048	1,044,048	744,048
21 Compensation of employees [GFS]	0	0	0	744,048	744,048	744,048
211 Child Education Grant (Foreign Mission)	0	0	0	744,048	744,048	744,048
21110 Established Post	0	0	0	450,938	450,938	450,938
21112 Child Education Grant (Foreign Mission)	0	0	0	293,110	293,110	293,110
22 Use of goods and services	0	0	0	220,000	220,000	
221 Vehicle Registration	0	0	0	220,000	220,000	
22102 Utilities	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
22109 Special Services	0	0	0	150,000	150,000	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	4,827,022	4,827,022	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	68,000	68,000	
282 Dividend Paid By SOEs	0	0	0	68,000	68,000	
28210 Dividend Paid By SOEs	0	0	0	68,000	68,000	
31 Non Financial Assets	0	0	0	4,729,022	4,729,022	
311 WIP - Laboratories	0	0	0	4,729,022	4,729,022	
31113 Perimeter Protection/ Fence	0	0	0	4,729,022	4,729,022	
Environmental Management	0	0	0	200,000	200,000	
SP5.1 Disaster prevention and Management	0	0	0	100,000	100,000	
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	100,000	100,000	
22 Use of goods and services	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
Grand Total	0	0	0	33,229,660	33,229,660	9,557,912

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF STATUTORY	Capex ABFA	Others	Goods Service		Capex Tot External		
SeWi-Mlawso Municipal - SeWi-Mlawso	9,135,001	2,875,224	503,074	12,513,299	422,911	2,346,593	696,128	3,464,632	0	1,400,000	852,430	14,799,299	15,651,729	33,229,660
Management and Administration	5,290,455	781,369	0	6,031,824	422,911	1,929,655	0	2,352,566	0	130,000	307,430	0	307,430	8,621,820
Central Administration	4,730,479	781,369	0	5,511,848	422,911	1,929,655	0	2,352,566	0	130,000	307,430	0	307,430	8,301,844
Administration (Assembly Office)	4,730,479	781,369	0	5,511,848	422,911	1,929,655	0	2,352,566	0	130,000	307,430	0	307,430	8,301,844
Finance	519,976	0	0	519,976	0	0	0	0	0	0	0	0	0	519,976
	519,976	0	0	519,976	0	0	0	0	0	0	0	0	0	519,976
Social Services Delivery	1,764,159	752,855	309,754	2,826,768	0	205,000	246,128	453,128	0	567,780	45,000	2,975,763	3,020,763	7,068,439
Education, Youth and Sports	0	300,369	209,754	510,123	0	0	48,128	48,128	0	14,978	0	2,975,763	2,975,763	3,548,991
Office of Departmental Head	0	300,369	209,754	510,123	0	0	48,128	48,128	0	14,978	0	2,975,763	2,975,763	3,548,991
Health	1,045,214	385,486	100,000	1,530,700	0	195,000	200,000	395,000	0	552,802	0	0	0	2,478,503
Office of District Medical Officer of Health	0	105,486	100,000	205,486	0	0	200,000	200,000	0	100,000	0	0	0	505,486
Environmental Health Unit	1,045,214	280,000	0	1,325,214	0	195,000	0	195,000	0	452,802	0	0	0	1,973,016
Social Welfare & Community Development	492,030	67,000	0	559,030	0	10,000	0	10,000	0	0	45,000	0	45,000	814,030
Office of Departmental Head	492,030	67,000	0	559,030	0	10,000	0	10,000	0	0	45,000	0	45,000	814,030
Birth and Death	226,915	0	0	226,915	0	0	0	0	0	0	0	0	0	226,915
	226,915	0	0	226,915	0	0	0	0	0	0	0	0	0	226,915
Infrastructure Delivery and Management	1,376,339	883,000	193,320	2,452,659	0	170,938	400,000	570,938	0	702,220	400,000	7,142,514	7,542,514	11,288,331
Physical Planning	442,182	18,000	0	460,182	0	30,000	0	30,000	0	0	100,000	0	100,000	590,182
Office of Departmental Head	442,182	18,000	0	460,182	0	30,000	0	30,000	0	0	100,000	0	100,000	590,182
Works	934,157	635,000	193,320	1,762,477	0	140,938	200,000	340,938	0	352,220	0	4,040,526	4,040,526	6,496,162
Office of Departmental Head	934,157	635,000	193,320	1,762,477	0	140,938	200,000	340,938	0	352,220	0	4,040,526	4,040,526	6,496,162
Urban Roads	0	230,000	0	230,000	0	0	200,000	200,000	0	350,000	300,000	3,101,987	3,401,987	4,181,987
	0	230,000	0	230,000	0	0	200,000	200,000	0	350,000	300,000	3,101,987	3,401,987	4,181,987
Economic Development	744,048	338,000	0	1,102,048	0	40,000	48,000	88,000	0	0	0	4,681,022	4,681,022	5,871,070
Agriculture	744,048	260,000	0	1,004,048	0	40,000	0	40,000	0	0	0	0	0	1,044,048
	744,048	260,000	0	1,004,048	0	40,000	0	40,000	0	0	0	0	0	1,044,048
Trade, Industry and Tourism	0	98,000	0	98,000	0	0	48,000	48,000	0	0	0	4,681,022	4,681,022	4,827,022

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Office of Departmental Head	0	98,000	0	98,000	0	0	48,000	48,000	0	0	0	0	4,681,022	4,681,022	4,827,022
Environmental Management	0	100,000	0	100,000	0	0	0	0	0	0	0	100,000	0	100,000	200,000
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	100,000
	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	100,000
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,750,479	
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]							4,730,479	
Objective	000000	Compensation of Employees					4,730,479	
Program	92001	Management and Administration					4,730,479	
Sub-Program	92001001	SP1: General Administration					3,495,075	
Operation	000000		0.0	0.0	0.0	3,495,075		
Child Education Grant (Foreign Mission)							3,495,075	
	2111001	Established Post					1,631,553	
	2111255	Market Premium					1,863,522	
Sub-Program	92001002	SP2: Finance and Audit					399,686	
Operation	000000		0.0	0.0	0.0	399,686		
Child Education Grant (Foreign Mission)							399,686	
	2111001	Established Post					399,686	
Sub-Program	92001003	SP3: Human Resource Management					117,797	
Operation	000000		0.0	0.0	0.0	117,797		
Child Education Grant (Foreign Mission)							117,797	
	2111001	Established Post					117,797	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					717,921	
Operation	000000		0.0	0.0	0.0	717,921		
Child Education Grant (Foreign Mission)							717,921	
	2111001	Established Post					717,921	
Use of goods and services							20,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					20,000	
Program	92001	Management and Administration					20,000	
Sub-Program	92001003	SP3: Human Resource Management					10,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
	2210710	Staff Development					10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
	2210509	Other Travel and Transportation					10,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,352,566
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]							422,911
Objective	000000	Compensation of Employees					422,911
Program	92001	Management and Administration					422,911
Sub-Program	92001001	SP1: General Administration					422,911
Operation	000000			0.0	0.0	0.0	422,911

Child Education Grant (Foreign Mission)							381,256
2111102	Monthly Paid and Casual Labour						308,256
2111243	Transfer Grants						60,000
2111248	Special Allowance/Honorarium						13,000
Imputed Social Contributions [GFS]							41,655
2121001	13 Percent SSF Contribution						41,655

Use of goods and services							1,808,655
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					1,808,655
Program	92001	Management and Administration					1,808,655
Sub-Program	92001001	SP1: General Administration					1,704,540
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,704,540

Vehicle Registration							1,704,540
2210101	Printed Material and Stationery						110,551
2210103	Refreshment Items						70,000
2210201	Electricity charges						80,000
2210202	Water						40,000
2210203	Telecommunications						10,000
2210204	Postal Charges						4,000
2210401	Office Accommodations						30,000
2210404	Hotel Accommodations						40,000
2210502	Maintenance and Repairs - Official Vehicles						200,000
2210503	Fuel and Lubricants - Official Vehicles						150,000
2210509	Other Travel and Transportation						160,000
2210510	Other Night Allowances						150,000
2210709	Seminars/Conferences/Workshops - Domestic						460,489
2210806	Local Consultants Commission (Individuals)						165,000
2210902	Official Celebrations						30,000
2211101	Bank Charges						4,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					104,115

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	104,115
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Vehicle Registration							104,115
2210709	Seminars/Conferences/Workshops - Domestic						70,000
2210711	Public Education and Sensitization						34,115

Other expense							121,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					121,000
Program	92001	Management and Administration					121,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Sub-Program	92001001	SP1: General Administration					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821009 Donations							60,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					41,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		41,000
Dividend Paid By SOEs							41,000
2821010 Contributions							41,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				52,000
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					

Use of goods and services 52,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					52,000
Program	92001	Management and Administration					52,000
Sub-Program	92001001	SP1: General Administration					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2211101 Bank Charges							2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					709,369
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								564,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						564,000
Program	92001	Management and Administration						564,000
Sub-Program	92001001	SP1: General Administration						284,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			284,000
Vehicle Registration								284,000
2210201 Electricity charges								30,000
2210202 Water								20,000
2210502 Maintenance and Repairs - Official Vehicles								100,000
2210503 Fuel and Lubricants - Official Vehicles								100,000
2210711 Public Education and Sensitization								30,000
2211101 Bank Charges								4,000
Sub-Program	92001003	SP3: Human Resource Management						30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			30,000
Vehicle Registration								30,000
2210710 Staff Development								30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						250,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			250,000
Vehicle Registration								250,000
2210509 Other Travel and Transportation								65,000
2210709 Seminars/Conferences/Workshops - Domestic								185,000
Other expense								145,369
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						145,369
Program	92001	Management and Administration						145,369
Sub-Program	92001001	SP1: General Administration						145,369
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			145,369
Dividend Paid By SOEs								145,369
2821009 Donations								50,000
2821010 Contributions								95,369

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		Total By Fund Source	130,000
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	130,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			130,000	
Program	92001	Management and Administration			130,000	
Sub-Program	92001001	SP1: General Administration			130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000

WIP - Laboratories					130,000
3112206	Plant and Machinery				130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	107,430
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	107,430	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			107,430	
Program	92001	Management and Administration			107,430	
Sub-Program	92001003	SP3: Human Resource Management			107,430	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	107,430

Vehicle Registration					107,430
2210102	Office Facilities, Supplies and Accessories				41,571
2210710	Staff Development				65,859

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		Total By Fund Source	200,000
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		

				Use of goods and services	200,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			200,000	
Program	92001	Management and Administration			200,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			200,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	200,000

Vehicle Registration					200,000
2210509	Other Travel and Transportation				100,000
2210709	Seminars/Conferences/Workshops - Domestic				100,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			519,976
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	227020000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Finance				
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso				
Compensation of employees [GFS]						519,976
Objective	000000	Compensation of Employees				519,976
Program	92001	Management and Administration				519,976
Sub-Program	92001002	SP2: Finance and Audit				519,976
Operation	000000		0.0	0.0	0.0	519,976
Child Education Grant (Foreign Mission)						519,976
2111001 Established Post						315,137
2111255 Market Premium						204,839
Total Cost Centre						519,976

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	48,128
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	48,128	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			48,128	
Program	92002	Social Services Delivery			48,128	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			48,128	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	48,128

WIP - Laboratories						48,128
3111205	School Buildings					48,128

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
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	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000

Dividend Paid By SOEs						100,000
2821019	Scholarship and Bursaries					100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 410,123
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	200,369
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,369
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Program	92002	Social Services Delivery		200,369
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200,369
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	155,000
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Vehicle Registration						155,000
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2210902	Official Celebrations					155,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	45,369
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Vehicle Registration						45,369
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2210711	Public Education and Sensitization					45,369
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			Non Financial Assets	209,754
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				209,754
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Program	92002	Social Services Delivery				209,754
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				209,754
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	209,754
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WIP - Laboratories						209,754
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3111205	School Buildings					209,754
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			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
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Fund Type/Source	14003		<i>Total By Fund Source</i> 14,978
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Function Code	70980	Education n.e.c	
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Organisation	2270301000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Education, Youth and Sports_Office of Departmental Head	
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Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso	
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			Non Financial Assets	14,978
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				14,978
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Program	92002	Social Services Delivery				14,978
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				14,978
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	14,978
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WIP - Laboratories						14,978
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3111205	School Buildings					14,978
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	688,604
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	688,604	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			688,604	
Program	92002	Social Services Delivery			688,604	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			688,604	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	688,604

WIP - Laboratories				688,604
3111256	WIP - School Buildings			41,503
3113160	WIP - Furniture and Fittings			647,101

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	2,287,159
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	2,287,159	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,287,159	
Program	92002	Social Services Delivery			2,287,159	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,287,159	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,287,159

WIP - Laboratories				2,287,159
3111258	WIP-Recreational Centres/Park			2,287,159

Total Cost Centre 3,548,991

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 200,000
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	200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

WIP - Laboratories				200,000
3111107	Hostels			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 60,000
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	

			Use of goods and services	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Vehicle Registration				60,000
2210501	Overseas Medical Treatments			60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				145,486
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					
Use of goods and services							25,486
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,486
Program	92002	Social Services Delivery					25,486
Sub-Program	92002002	SP2.2 Public Health Services and management					25,486
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		25,486
Vehicle Registration							25,486
2210711 Public Education and Sensitization							25,486
Other expense							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Non Financial Assets							100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002002	SP2.2 Public Health Services and management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111153 WIP - Bungalows/Flat							100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>			100,000
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						100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002002	SP2.2 Public Health Services and management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111207 Health Centres						100,000
Total Cost Centre						505,486

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	1,045,214
Organisation	2270402000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Health_Environmental Health Unit	
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso	
Compensation of employees [GFS]			1,045,214
Objective	000000	Compensation of Employees	1,045,214
Program	92002	Social Services Delivery	1,045,214
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	1,045,214
Operation	000000		1,045,214

Child Education Grant (Foreign Mission)		1,045,214
2111001	Established Post	633,463
2111255	Market Premium	411,751

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	195,000
Organisation	2270402000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Health_Environmental Health Unit	
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso	
Use of goods and services			195,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	195,000
Program	92002	Social Services Delivery	195,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	195,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	95,000
Vehicle Registration			95,000
2210301	Cleaning Materials		75,000
2210616	Maintenance of Public Sanitary Facilities		20,000
Operation	910902	910902 - Solid waste management	100,000
Vehicle Registration			100,000
2210610	Maintenance of Drains		100,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<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							260,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					260,000
Program	92002	Social Services Delivery					260,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					260,000
Operation	000000	910903 - Liquid waste management	1.0	1.0	1.0		260,000
Vehicle Registration							260,000
2210616 Maintenance of Public Sanitary Facilities							260,000
Other expense							20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				452,802
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							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210610 Maintenance of Drains							100,000
Other expense							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000
Non Financial Assets							252,802
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					252,802
Program	92002	Social Services Delivery					252,802
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					252,802
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		252,802
WIP - Laboratories							252,802
3111206 Slaughter House							252,802
Total Cost Centre							1,973,016

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				774,048
Function Code	70421	Agriculture cs					
Organisation	227060000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Agriculture					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Compensation of employees [GFS]							744,048
Objective	000000	Compensation of Employees					744,048
Program	92004	Economic Development					744,048
Sub-Program	92004001	SP4.1 Agricultural Services and Management					744,048
Operation	000000		0.0	0.0	0.0	744,048	
Child Education Grant (Foreign Mission)							744,048
2111001 Established Post							450,938
2111255 Market Premium							293,110
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	16,000	
Vehicle Registration							16,000
2210201 Electricity charges							3,000
2210202 Water							2,000
2210203 Telecommunications							1,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	14,000	
Vehicle Registration							14,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
2210711 Public Education and Sensitization							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
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							40,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210509 Other Travel and Transportation							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				230,000
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
Vehicle Registration							150,000
2210902 Official Celebrations							150,000
Other expense							80,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821010 Contributions							80,000
Total Cost Centre							1,044,048

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	460,182
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		
Compensation of employees [GFS]				442,182
Objective	000000	Compensation of Employees		442,182
Program	92003	Infrastructure Delivery and Management		442,182
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		442,182
Operation	000000		0.0 0.0 0.0	442,182
Child Education Grant (Foreign Mission)				442,182
2111001 Established Post				267,989
2111255 Market Premium				174,193

				Amount (GH¢)
Use of goods and services				18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Vehicle Registration				18,000
2210711 Public Education and Sensitization				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
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				30,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
2210509 Other Travel and Transportation				30,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			100,000
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						100,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210806 Local Consultants Commission (Individuals)						100,000
Total Cost Centre						590,182

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development		524,030
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]		492,030
Objective	000000	Compensation of Employees			492,030
Program	92002	Social Services Delivery			492,030
Sub-Program	92002005	SP2.5 Social Welfare and community services			492,030
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					492,030
2111001	Established Post				298,200
2111255	Market Premium				193,830

			Use of goods and services		32,000
Objective	160807	s.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			32,000
Program	92002	Social Services Delivery			32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					32,000
2210711	Public Education and Sensitization				32,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development		10,000
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		10,000
Objective	160807	s.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					10,000
2210509	Other Travel and Transportation				10,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			35,000
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						35,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210711 Public Education and Sensitization						35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	200,000
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	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	45,000
Vehicle Registration							45,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							15,000
Social benefits [GFS]							20,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	20,000
Employer Social Benefits in Cash							20,000
2731103 Refund of Medical Expenses							20,000
Other expense							135,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					135,000
Program	92002	Social Services Delivery					135,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					135,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	135,000
Dividend Paid By SOEs							135,000
2821010 Contributions							115,000
2821019 Scholarship and Bursaries							20,000

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						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 eqly & 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
Vehicle Registration						45,000
2210711 Public Education and Sensitization						45,000
Total Cost Centre						814,030

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13021						<i>Total By Fund Source</i>	
Function Code	70560	Environmental protection n.e.c					100,000	
Organisation	2270900000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Natural Resource Conservation						
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso						
Use of goods and services							100,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					100,000	
Program	92005	Environmental Management					100,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					100,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210711 Public Education and Sensitization							100,000	
Total Cost Centre							100,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					954,157	
Organisation	2271001000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Works_Office of Departmental Head						
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso						
Compensation of employees [GFS]							934,157	
Objective	000000	Compensation of Employees					934,157	
Program	92003	Infrastructure Delivery and Management					934,157	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					934,157	
Operation	000000		0.0	0.0	0.0	934,157		
Child Education Grant (Foreign Mission)							934,157	
	2111001	Established Post					566,156	
	2111255	Market Premium					368,001	
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
Vehicle Registration							20,000	
	2210102	Office Facilities, Supplies and Accessories					10,000	
	2210509	Other Travel and Transportation					10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	340,938
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							140,938	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						140,938
Program	92003	Infrastructure Delivery and Management						140,938
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						140,938
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	140,938
Vehicle Registration							140,938	
2210509 Other Travel and Transportation							20,000	
2210603 Repairs of Office Buildings							80,000	
2210606 Maintenance of General Equipment							40,938	
Non Financial Assets							200,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						200,000
Program	92003	Infrastructure Delivery and Management						200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
WIP - Laboratories							200,000	
3112217 Housing Equipment							100,000	
3113151 WIP - Electrical Networks							100,000	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	420,000	
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							380,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					380,000	
Program	92003	Infrastructure Delivery and Management					380,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					380,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	380,000
Vehicle Registration							380,000	
2210108 Construction Material							380,000	
Other expense							40,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,000	
Program	92003	Infrastructure Delivery and Management					40,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821010 Contributions							40,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				388,320
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							195,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					195,000
Program	92003	Infrastructure Delivery and Management					195,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					195,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		195,000
Vehicle Registration							195,000
2210108 Construction Material							180,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Non Financial Assets							193,320
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					193,320
Program	92003	Infrastructure Delivery and Management					193,320
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					193,320
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		193,320
WIP - Laboratories							193,320
3113151 WIP - Electrical Networks							120,000
3113162 WIP - Water Systems							73,320
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				352,220
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							352,220
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					352,220
Program	92003	Infrastructure Delivery and Management					352,220
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					352,220
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		352,220
WIP - Laboratories							352,220
3111204 Office Buildings							19,398
3111209 Police Post							15,822
3111353 WIP - Toilets							317,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	60,526
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	60,526	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			60,526	
Program	92003	Infrastructure Delivery and Management			60,526	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			60,526	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,526
WIP - Laboratories					60,526	
3113162 WIP - Water Systems					60,526	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	3,980,000
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	3,980,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			3,980,000	
Program	92003	Infrastructure Delivery and Management			3,980,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			3,980,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,980,000
WIP - Laboratories					3,980,000	
3111258 WIP-Recreational Centres/Park					2,520,000	
3113151 WIP - Electrical Networks					1,460,000	

Total Cost Centre 6,496,162

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		48,000
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			

				Non Financial Assets		48,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				48,000
Program	92004	Economic Development				48,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				48,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	48,000

WIP - Laboratories						48,000
3111304	Markets					48,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		68,000
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		68,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				68,000
Program	92004	Economic Development				68,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				68,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	68,000

Dividend Paid By SOEs						68,000
2821009	Donations					68,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		30,000
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		30,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2210709	Seminars/Conferences/Workshops - Domestic					30,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	4,681,022
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							4,681,022	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						4,681,022
Program	92004	Economic Development						4,681,022
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						4,681,022
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,681,022
WIP - Laboratories							4,681,022	
3111304 Markets							1,102,537	
3111354 WIP - Markets							3,578,485	
Total Cost Centre							4,827,022	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2271500000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Disaster Prevention					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							70,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					70,000
Program	92005	Environmental Management					70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					70,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	70,000
Vehicle Registration							70,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							20,000
Other expense							30,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Total Cost Centre							100,000

						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				
Use of goods and services						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
Vehicle Registration						30,000
2210102 Office Facilities, Supplies and Accessories						15,000
2210509 Other Travel and Transportation						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<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
WIP - Laboratories						200,000
3111361 WIP-Urban Roads						200,000

						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				
Use of goods and services						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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210601 Roads, Driveways and Grounds						200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	350,000
Function Code	70451	Road transport		
Organisation	2271600000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Urban Roads		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	350,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			350,000	
Program	92003	Infrastructure Delivery and Management			350,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			350,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	350,000

Vehicle Registration				350,000
2210601	Roads, Driveways and Grounds			250,000
2210610	Maintenance of Drains			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	955,662
Function Code	70451	Road transport		
Organisation	2271600000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Urban Roads		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

				Use of goods and services	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	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000

Vehicle Registration				300,000
2210601	Roads, Driveways and Grounds			300,000

				Non Financial Assets	655,662	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			655,662	
Program	92003	Infrastructure Delivery and Management			655,662	
Sub-Program	92003001	SP3.1 Roads and Transport services			655,662	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	655,662

WIP - Laboratories				655,662
3111363	WIP-Drainage			655,662

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	2,446,325
Function Code	70451	Road transport					
Organisation	2271600000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Urban Roads					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Non Financial Assets							2,446,325
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,446,325
Program	92003	Infrastructure Delivery and Management					2,446,325
Sub-Program	92003001	SP3.1 Roads and Transport services					2,446,325
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,446,325
WIP - Laboratories							2,446,325
3111361 WIP-Urban Roads							1,846,325
3111363 WIP-Drainage							600,000
Total Cost Centre							4,181,987

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	226,915
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]				226,915
Objective	000000	Compensation of Employees		226,915
Program	92002	Social Services Delivery		226,915
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		226,915
Operation	000000		0.0 0.0 0.0	226,915
Child Education Grant (Foreign Mission)				226,915
2111001 Established Post				137,524
2111255 Market Premium				89,391
Total Cost Centre				226,915
Total Vote				33,229,660

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	23,671,748	23,671,748	
11_Sustainable Cities and Communities	4,329,987	4,329,987	
13_Climate Action	200,000	200,000	
16_Peace, Justice, and Strong Institutions	3,148,454	3,148,454	
17_Partnerships for the Goals	0	0	
2_Zero Hunger	300,000	300,000	
3_Good Health and Well-Being	505,486	505,486	
4_ Quality Education	3,548,991	3,548,991	
5_Gender Equality	322,000	322,000	
6_Clean Water and Sanitation	927,802	927,802	
8_ Decent Work and Economic Growth	4,827,022	4,827,022	
9_Industry, Innovation, and Infrastructure	5,562,004	5,562,004	
Grand Total	0	0	0
	23,671,748	23,671,748	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	0	0	0	23,411,748	23,411,748	0
9101 - Generic Operations	0	0	0	22,013,463	22,013,463	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	4,409,847	4,409,847	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	655,115	655,115	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	100,000	100,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	13,546,513	13,546,513	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,301,987	3,301,987	0
9102 - TRADE AND INDUSTRY	0	0	0	98,000	98,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	98,000	98,000	0
9103 - AGRICULTURE	0	0	0	134,000	134,000	0
910301 - Extension Services	0	0	0	54,000	54,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	80,000	80,000	0
9104 - EDUCATION	0	0	0	145,369	145,369	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	145,369	145,369	0
9105 - HEALTH	0	0	0	25,486	25,486	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,486	25,486	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	280,000	280,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	200,000	200,000	0
910604 - Child right promotion and protection	0	0	0	80,000	80,000	0
9107 - DISASTER PREVENTION	0	0	0	100,000	100,000	0
910701 - Disaster management	0	0	0	100,000	100,000	0
9109 - WASTE MANAGEMENT	0	0	0	300,000	300,000	0
910902 - Solid waste management	0	0	0	300,000	300,000	0
9110 - PHYSICAL PLANNING	0	0	0	148,000	148,000	0
911002 - Land use and Spatial planning	0	0	0	148,000	148,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	167,430	167,430	0
911803 - Staff Training and skills development	0	0	0	167,430	167,430	0

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

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	23,411,748	23,411,748	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	23,713,403	23,713,403	41,655
	41,655	41,655	41,655
	41,655	41,655	41,655
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,409,847	4,409,847	
	98,000	98,000	
	2,010,478	2,010,478	
	482,000	482,000	
	1,169,369	1,169,369	
	350,000	350,000	
	300,000	300,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	655,115	655,115	
	10,000	10,000	
	145,115	145,115	
	50,000	50,000	
	250,000	250,000	
	200,000	200,000	
910112 - GREEN ECONOMY ACTIVITIES	100,000	100,000	
	100,000	100,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,546,513	13,546,513	
	496,128	496,128	
	503,074	503,074	
	850,000	850,000	
	749,130	749,130	
	10,948,181	10,948,181	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,301,987	3,301,987	
	200,000	200,000	
	655,662	655,662	
	2,446,325	2,446,325	
910201 - Promotion of Small, Medium and Large scale enterprises	98,000	98,000	
	68,000	68,000	
	30,000	30,000	
910301 - Extension Services	54,000	54,000	
	14,000	14,000	
	40,000	40,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	80,000	80,000	
	80,000	80,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	145,369	145,369	
	100,000	100,000	
	45,369	45,369	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910501 - District response initiative (DRI) on HIV/AIDS and Malaria				25,486	25,486	
				25,486	25,486	
910602 - Gender empowerment and mainstreaming				200,000	200,000	
				200,000	200,000	
910604 - Child right promotion and protection				80,000	80,000	
				35,000	35,000	
				45,000	45,000	
910701 - Disaster management				100,000	100,000	
				100,000	100,000	
910902 - Solid waste management				300,000	300,000	
				100,000	100,000	
				200,000	200,000	
910903 - Liquid waste management				260,000	260,000	
				260,000	260,000	
911002 - Land use and Spatial planning				148,000	148,000	
				18,000	18,000	
				30,000	30,000	
				100,000	100,000	
911803 - Staff Training and skills development				167,430	167,430	
				10,000	10,000	
				20,000	20,000	
				30,000	30,000	
				107,430	107,430	
Grand Total	0	0	0	23,713,403	23,713,403	41,655

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	23,713,403	23,713,403	41,655
70111 Exec. & leg. Organs (cs)	3,190,109	3,190,109	41,655
	20,000	20,000	
	1,971,310	1,971,310	41,655
	52,000	52,000	
	709,369	709,369	
	130,000	130,000	
	107,430	107,430	
	200,000	200,000	
70133 Overall planning & statistical services (CS)	148,000	148,000	
	18,000	18,000	
	30,000	30,000	
	100,000	100,000	
70360 Public order and safety n.e.c	100,000	100,000	
	100,000	100,000	
70411 General Commercial & economic affairs (CS)	4,827,022	4,827,022	
	48,000	48,000	
	68,000	68,000	
	30,000	30,000	
	4,681,022	4,681,022	
70421 Agriculture cs	300,000	300,000	
	30,000	30,000	
	40,000	40,000	
	230,000	230,000	
70451 Road transport	4,181,987	4,181,987	
	30,000	30,000	
	200,000	200,000	
	200,000	200,000	
	350,000	350,000	
	955,662	955,662	
	2,446,325	2,446,325	
70560 Environmental protection n.e.c	100,000	100,000	
	100,000	100,000	

Expenditure by Functions of Government and Source of Funding*In GH¢*

				2025	2026	2027
Functional Classification				Budget	forecast	forecast
70610	Housing development			5,562,004	5,562,004	
				20,000	20,000	
				340,938	340,938	
				420,000	420,000	
				388,320	388,320	
				352,220	352,220	
				60,526	60,526	
				3,980,000	3,980,000	
70620	Community Development			322,000	322,000	
				32,000	32,000	
				10,000	10,000	
				35,000	35,000	
				200,000	200,000	
				45,000	45,000	
70721	General Medical services (IS)			505,486	505,486	
				200,000	200,000	
				60,000	60,000	
				145,486	145,486	
				100,000	100,000	
70740	Public health services			927,802	927,802	
				195,000	195,000	
				280,000	280,000	
				452,802	452,802	
70980	Education n.e.c			3,548,991	3,548,991	
				48,128	48,128	
				100,000	100,000	
				410,123	410,123	
				14,978	14,978	
				688,604	688,604	
				2,287,159	2,287,159	
Grand Total				23,713,403	23,713,403	41,655

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	23,713,403	23,713,403	41,655
70111 Exec. & leg. Organs (cs)	3,190,109	3,190,109	41,655
70133 Overall planning & statistical services (CS)	148,000	148,000	
70360 Public order and safety n.e.c	100,000	100,000	
70411 General Commercial & economic affairs (CS)	4,827,022	4,827,022	
70421 Agriculture cs	300,000	300,000	
70451 Road transport	4,181,987	4,181,987	
70560 Environmental protection n.e.c	100,000	100,000	
70610 Housing development	5,562,004	5,562,004	
70620 Community Development	322,000	322,000	
70721 General Medical services (IS)	505,486	505,486	
70740 Public health services	927,802	927,802	
70980 Education n.e.c	3,548,991	3,548,991	
<i>Grand Total</i>	0	0	0
	23,713,403	23,713,403	41,655