



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SEFWI WIAWSO MUNICIPAL ASSEMBLY



SEFWI WIAWSO MUNICIPAL ASSEMBLY



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Our Ref. No: DFM/2025/000001

Your Ref. No:

P.O. BOX 21
Sefwi Wiawso
Western North Region
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29th October 2025

APPROVAL OF THE 2026 COMPOSITE BUDGET

The Sefwi Wiawso Municipal Assembly at its Second Ordinary Meeting of the Second Session of the Ninth Assembly discussed and approved the 2026 Composite Budget for 2026 fiscal year.

The resolution was adopted on Wednesday, 29th October, 2025 at the Municipal Assembly Hall for implementation in the subsequent year.

MR. FRED E. KPODO
MUNICIPAL COORDINATING DIRECTOR
(SECRETARY)

HON. EVANS ACKAAH
PRESIDING MEMBER

EXPENDITURE SUMMARY BY ECONOMIC CLASSIFICATION

Compensation of Employees	Goods and Service	Capital Expenditure
GHC11,162,331.00	GHC11,161,680.00	GHC33,469,068.00
Total Budget GHC55,793,079.00		

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Legislative Instrument (L.I1386) 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 2026 is estimated to be 157,391 with male population of 79,656 and female population of 79,018, With a population growth rate of 2.0 from the 2021 PHC and all factors affecting population changes held constant. It has a population density of 108.7 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 (57%), Service (15.6%), Whole sale & Retail (9.5%), Manufacturing (6.8%) and Others (11.1%)

- Agriculture

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

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

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

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



- Road Network

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

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

- Energy

The municipality currently have 90% of communities been covered by electricity. Urban constitute 100% and rural 95%. The district project to achieve 100% 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	2	1	2	5
Health Centre	4	0	0	4
Clinics	3	0	0	3
CHPS with Compound	22	0	0	22
Total	31	1	2	34

Source: Municipal Health Directorate (September,2025)

- Education

The Educational Directorate of the Sefwi Wiawso Municipality which is divided into a number of Educational Circuits, runs 182 public and 144 private schools for an efficient and effective management of educational institutions of the Municipality.

Table A.1: Educational Institutions in the Municipality

Institution	Public	Private
Nursery	0	48
Primary School	101	52
Junior Secondary School	74	43
Senior Secondary School	4	1
Nursing Training College	2	0
College of Education	1	0
Total	182	144

Source: Municipal Education Directorate, SWMA, 2025.

- 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 Dwenase,

Asawinso and Boako. The Assembly has started the construction of a modern market complex at Sefwi Dwinase as well as Boako market respectively to improve domestic revenue mobilization by at least 20.19% within the Budget period.

However, as a result of Government intervention, the 24Hour Economic model market is being earmarked for construction at Sefwi Asawinso market for economic development.

- Water and Sanitation

Currently, the district population with access to sustainable safe drinking water sources stood at 94.2%. 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 September is 65% and the projection for 2026 Municipality -wide is 75 %.

- 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.

The Cocoa City Festival: The Sefwi Wiawso Municipal Assembly has launched a new initiative called the “Cocoa City Experience” or Cocoa City Festival, set to take place from November 15th to November 22nd in every year. This inaugural festival is designed to boost tourism in the municipality and its prominent role in cocoa production.

- 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 2025

NO	PROJECT NAME	SOURCES OF FUNDING	PROJECT PICTURE
1	1 No. Drone Procured	IGF	
2	1 No. 2-unit KG Block with office, store, kitchen, changing room & 2-seater toilet facility for male and female at Dwinase constructed	UDG(GSCSP)	

3	850 No. Mono Desk and 850 Dual Desk furniture supplied and distributed to 45 Selected Schools	DACF-RFG	
4	Constructed 8No. 14-Units Market Stalls at Sefwi Boako	UDG (GSCSP)	
5	Constructed 2No. 28-Unit Lockable Stores at Dwinase Market	UDG(GSCSP)	
6	Constructed 1No. 9 Female Seater WC and 5 Male Seater WC with washrooms facilities and 2 U-fixed disabled support at Sefwi Boako Market	UDG (GSCSP)	
7	Constructed 1No. 6-Seater WC (3 Male & 3 Female WC), 4 male urinal pots, 1 Bedit with 4 Hand Washing Basins and 2 U fixed disabled support at Sefwi Wiawso Municipal Assembly Premise	IGF/MDF	

8	Dredged and desilted selected streams and gutters (E.g. Boluwa, Kunsin, Asawinso-Sefwi line, Boako and Ahwiaa)	IGF/STOOL LANDS	
9	Completed and furnished 1No. Police Post with Juvenile Cell and Prosecutor's Office at Dwinase market	GSCSP/IGF	
10	Cocoa City Experience duly launched	IGF	
11	Constructed demonstration on Rice Cultivation for 50 farmers (18 female and 32 males) at Asafo	IGF/JICA	
12	Supplied 3000 cockerels to 60 farmers (45 males and 15 females)	IGF	

Revenue and Expenditure Performance

Revenue and expenditure performance are critical elements in the budget preparation process. 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							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	354,495.00	82,814.29	702,700.00	701,000.00	752,700.00	588,801.00	78.23
Basic Rates	2,300.00	700.00	2,300.00	1,313.00	1,833.50	1,175.00	64.09
Fees	448,300.00	482,474.00	528,000.00	525,963.00	586,290.00	330,610.00	56.39
Fines	45,000.00	20,015.69	25,000.00	14,590.00	15,000.00	3,500.00	23.33
Licences	530,375.00	319,997.94	503,575.00	449,560.00	643,287.50	520,487.00	80.91
Land	76,000.00	163,484.97	230,000.00	257,478.00	260,000.00	128,701.00	49.50
Rent	106,030.00	149,515.00	560,000.00	557,270.00	300,000.00	398,140.00	132.71
Investment	0.00	0.00	0.00	0.00	0.00	0.00	00.00
Sub-Total	1,562,500.00	1,219,001.89	2,551,575.00	2,508,173.00	2,559,111.00	1,971,414.00	77.04
Royalties	460,000.00	662,039.08	690,000.00	533,500.00	1,200,000.00	730,000.00	60.83
Total	2,022,500.00	1,881,040.97	3,242,370.00	3,041,673.00	3,759,111.00	2,701,414.00	71.86

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,022,500.00	1,881,040.97	3,242,370.00	3,041,673.00	3,759,111.00	2,701,414.00	71.86
Compensation Transfer	3,234,755.00	8,713,504.00	8,948,758.16	8,482,960.00	10,135,000.00	9,088,952.00	89.68
Goods and Services Transfer	89,000.00	49,258.19	143,000.00	0.00	150,000.00	46,389.89	30.92
Assets Transfer	25,180.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF-Assembly	2,279,794.87	1,044,212.54	2,484,583.69	1,012,839.41	19,495,886.21	6,332,350.08	32.48
DACF-MP	650,000.00	546,545.00	700,000.00	935,726.74	1,200,000.00	810,724.00	67.56
DACF-PWD	150,000.00	140,348.70	200,000.00	149,033.85	500,000.00	275,421.46	55.08
DACF-RFG	2,207,331.93	0.00	1,432,912.97	1,826,967.00	1,450,000.00	0.00	0.00
MAG	32,294.33	32,294.44	20,000.00	0.00	0.00	0.00	0.00
Secondary Cities	8,309,218.88	11,345,265.90	21,496,534.12	13,981,978.00	12,694,506.52	0.00	0.00
Other Transfer							
MDF	1,600,000.00	477,255.74	1,000,000.00	690,100.00	1,000,000.00	132,000.00	13.20
UNICEF	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00
IDA (WORLD BANK)		40,258.00	40,258.00	93,873.00	100,000.00	0.00	0.00
Total	20,645,075.93	24,314,983.48	39,778,596.94	30,260,151.00	50,529,503.73	19,387,251.43	38.37

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,603,555.92	9,021,463.56	9,375,148.00	8,860,849.00	11,057,912.00	9,306,999.02	84.17
Goods and Service	4,313,733.42	3,713,398.15	5,601,883.00	5,571,593.00	9,747,630.93	4,182,380.00	42.91
Assets	12,727,786.59	4,607,869.84	24,801,565.94	19,454,215.00	29,723,960.80	3,633,744.00	12.22
Total	20,645,075.93	17,342,731.55	39,778,596.94	33,886,657.00	50,529,503.73	17,123,123.02	33.89

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

To deepen Political and administrative decentralization

To strengthen domestic resource mobilization

To ensure free, equitable and quality education for all

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 implement appropriate social protection systems and measures

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 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improved road condition	Percentage of road network in good condition	Percentage	62	52	70	75	80	78	83	86	90	95
Improved access to basic drinking water	Percentage of population with access to basic drinking water services	Percentage	95	94	95	94.2	95	94.5	96	97	98	99
Improved Electricity coverage	Percentage of communities covered by electricity	Percentage	95	94.5	95.5	94.6	95.5	95.3	96	97	98	99
Improved access to basic sanitation services	Percentage of population with access to basic sanitation services	Percentage	56	65	70	68	72	70	75	78	81	85
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 scheme	Number of communities with planning scheme	Number	10	9	15	9	15	9	17	19	23	24

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 2026 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 2026 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 rate-payers 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.

Introduce Digital Revenue Mobilization Platform with the aim of broadening the tax net, improving collection efficiency and reducing revenue losses associated with manual processes.

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 Programme 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-Two (92) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Internal Auditors, 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-seven (57) 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			
		2024	2025 as at September	2026	2027	2028	2029
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	Construct and refurbish 1No. Police Post at Punikrom

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To ensure effective and efficient mobilization of resources and its management

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

To ascertain effective risk management and value for money.

Budget Sub- Programme Description

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public

Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. Risks identified on departmental/Unit basis would be compiled in a Risk Register and mitigated holistically at the Management level.

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	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, (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			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal staff annually	Number of staff appraisal conducted	140	101	121	140	145	146

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	4	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and Skills development	

SUB-PROGRAMME 1.4 Planning, 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.

Fourteen (14) 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			
		2024	2025 as at September	2026	2027	2028	2029
Social Accountability meetings held	Number of Town hall /Consultative meetings organized	4	3	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	3	4	4	4	4
Composite Budget Approved	Date of approval	30/10/24	October	October	October	October	October

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programs and Projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure the full implementation of political, administrative and fiscal decentralization reforms of the Assembly.

Budget Sub- Programme Description

This sub-programme formulates policies and implements them in the national context. It monitors compliance with appropriations, evaluates sub-committee reports and check financial performances especially, the inflows of the internally generated funds from the district sub-structures for the developmental projects. This process holds Departmental/Unit heads accountable, promotes transparency, and maintains checks and balance.

The office of the Honourable Presiding Member spearheads this sub-programme with the support from the Coordinating Director.

The main funding sources of this sub-programme are DACF, GoG and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the District Sub-Structures, local Communities and the general public.

Challenges hindering the efforts of this sub-programme include no office space for Honourable Presiding Member and inadequate logistics for the urban Council.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025	2026	2027	2028	2029
General Assembly Meeting Organized	Number	3	2	4	4	4	4
Composite Budget Approved	Date of approval	30/10/24	29/10/25	October	October	October	October

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

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 seek 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 Thirty-Seven (37) 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-programme operations include;

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased performance, Enrolment and Access in Education	% of students with average pass mark in BECE	99.5	100	100	100	100	100
	Net enrolment ratio in primary School	94	96	96.5	97	98	99
	Number of school furniture supplied	1423	1500	2550	2600	2700	2750
Improve knowledge in science and math's. and ICT in Basic School	Number of participants in STMIE clinics	50	55	60	65	70	75

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Completion of 1No.3-Unit Classroom Block with Office, Store and ancillary facilities at Ewiasse
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
	Construct and furnish 1 No. 6-unit classroom Block with Office, Store, Toilet facilities and female Changing Room at Dwinase Methodist Primary School
	Construct and furnish 1 No. 3 Unit classroom with Office, Store, Toilet facilities and female Changing Room at Nyamedae
	Construct 1 No. 2 unit KG Block with office and Store at Kwasi Addaekrom

	Procure 150 No. Hexagonal Tables and 900No.Chairs
	Procure 1,600 No. Mono Desks for JHS
	Procure1,200 No. Dual Desks for primary schools
	Procure 200No.Cupboard Furniture for Schools
	Procure 250 No. Tables and 380No.Chairs for school teachers
	Supply and Installation of an Artificial Turf and Synthetic Surface Panel
	Complete 1No. 6-unit classroom with office, store and Toilet facilities at Aboduam(CODA)

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 includes delay and untimely release of funds from central government, inadequate equipment and logistics to health facilities.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 16: 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	Complete 1No.2-Storey Community Health Nursing Trainee Hostel at Asafo
	Construct and furnish 1No.CHPS Compound with 3 Bedroom Apartments at Keteboi
	Construct and furnish 1No.CHPS Compound with 3 Bedroom Apartments at Essakrom-Kojina

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	91	142	100	120	150	155
Social Protection programme (LEAP) improved annually	Number of beneficiaries	400	418	500	600	700	800
Improved Child Protection	Number of children reached with child protection and SGBV information	4,434	198	5,434	5,500	5,550	5,600

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	3025	3349	3610	4000	4500	145

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	

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 includes 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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of W/Cs with Urinal Pots Sanitary facilities at Industrial Site
Solid waste management	Upgrading of Meat Shop at Dwinase Market
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 Fifteen (15) 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. 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Development/Building permit acquisition improved	Number	120	95	150	160	175	190
Communities with planning scheme improved	Number	9	10	12	15	18	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: 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 Nine (9) staffs. Key challenges encountered in delivering this sub-programme include inadequate logistics and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities covered by electricity enhanced	Percentage	94.5	95.3	96	97	98	99
Street lights maintained	Number	400	500	600	750	800	850

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	Procurement of 2,250 bags of Cements, 240 Packets of Roofing Sheets and other for Communities Initiated Projects
Maintenance of Electricity Bulbs/Poles for market Centres and major Street within the Zonal Councils	Renovation of the main Administration Block, SWMA
	Procurement of 1No. Generator Plant
	Completion of 1No. 3-Storey Lockable Store at Dwinase Lorry Terminal
	Drill and mechanize 10 No. boreholes at 10 Communities-Futa, Kojina, Nsuonsua, Ahwiaa, Anhwiam, Anyinabrem, Bungalow, Camp, Punikrom and Keteboi
	Drill 10 No. boreholes at 10 Communities-Tutu Camp, Arthurkrom, Kunuma (82), Bosomoiso, Gyampokrom, Sui Nkwanta, Paradies, Ahokwaa, Kramokrom and Aboboyaa

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Road network in good condition provided	Percentage	75	78	83	86	90	95

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	Construct 4No. Double Culvert Bridges at Lawarkrom, Kwanikrom Ewiase and Mpomam
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Completion of 1Km Arterial roads with drains
Reshape/Maintenances of 62Km of feeder Roads	

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 Nine (9) 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Entrepreneurs trained in skills development	Number	150	243	250	300	350	400
SMEs adopting technology improved	Percentage	35	56	61.6	65.76	70.33	75.36

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-Scale Enterprise	Design and Construct 24-Hour Economic Model Market at Asawinso
	Pavement of 4850m2 with Concrete Blocks and Earthworks at Dwinase Market
	Construction of 2No.2- Storey 28-Unit Lockable Stores at Dwinase
	Construction of 14 Units Open Market Stalls and 14-Seater Sanitary Block at Boako
	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

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 Nine (9) officers with funding from the GoG transfers, Donors and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme operations include;

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community sensitization on climate change was organized	Number	4	3	4	4	4	4
Campaigns on disaster prevention organized	Number	4	4	4	4	4	4
Support victims of disaster with relief items	Number	15	10	25	30	40	50

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refer 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source: UDG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028Budget	2029 Budget
1		Construction of 1Km Arterial roads with drains	2 0/06/24	75	2,396,573.82	1,695,128.00	701,445.82	701,445.82			
2		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 Tonnes Warehouse and Earthworks	20/6/24	62	2,265,989.00	1,416,367.30	849,621.70	849,621.70			

3		Construction of 14 Units Open Market Stalls and 14-Seater Sanitary Block at Boako	15/04/24	100	2,149,681.54	1,935,082.62	214,598.92	214,598.92			
4		Supply and Installation of an Artificial Turf and Synthetic Surface Panel	15/04/24	70	7,317,367.37	4,912,244.10	2,405,123.27	2,405,123.27			
5		Construction of 2No.2- Storey 28-Unit Lockable Stores	13/10/23	98	3,700,050.01	2,906,234.50	793,815.51	793,815.51			

MMDA: SEFWI WIAWSO MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
6		Construct and furnish 1 No. 3 Unit classroom with Office, Store, Toilet facilities and female Changing Room at Nyamedae	24/10/25	0	636,985.55	0.00	636,985.55	636,985.55			

7		Drill and mechanize 10 No. boreholes at 10 Communities- Futa, Kojina, Nsuonsua, Ahwiaa, Anhwiam, Anyinabrem, Bungalow, Camp, Punikrom and Keteboid	24/10/25	0	1,015,910.00	0.00	1,015,910.00	1,015,910.00			
8		Construct and furnish 1No.CHPS Compound with 3 Bedroom Apartments at Essakrom-Kojina	24/10/25	0	964,696.00	0.00	964,696.00	964,696.00			
9		Completion of 1No.Maternity Block for Wiawso Gov't Hospital	24/10/25	0	1,567,624.51	0.00	1,567,624.51	1,567,624.51			

Proposed Projects for The MTEF (2026-2029) – 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	Pavement of 4850m2 with Concrete Blocks and Earthwork	Pavement of 4850m2 with Concrete Blocks and Earthworks at Dwinase Market	UDG	3,342,706.00	Concept Note prepared
2	Design and Construct 24-Hour Economic Model Market	Design and Construct 24-Hour Economic Model Market at Asawinso	DACF	9,747,943.10	Feasibility studies done, yet to prepare Concept Note
3	Construct and refurbish 1No. Police Post	Construct and refurbish 1No. Police Post at Punikrom	DACF-RFG	515,000.00	Feasibility studies done, yet to prepare Concept Note
4	Construct 4No. Double Culvert Bridges	Construct 4No. Double Culvert Bridges at Lawarkrom, Kwani-krom Ewiase and Mpomam	DACF-RFG	650,000.00	Feasibility studies done, yet to prepare Concept Note
5	Completion of 1No.3-Unit Classroom Block with Office, Store and ancillary facilities	Completion of 1No.3-Unit Classroom Block with Office, Store and ancillary facilities at Pewodi	DACF	300,000.00	Feasibility studies done
6	Completion of 1No.3-Unit Classroom Block with Office, Store and ancillary facilities	Completion of 1No.3-Unit Classroom Block with Office, Store and ancillary facilities at Penakrom	DACF	307,958.00	Feasibility studies done
7	Construct and furnish 1 No. 6-unit classroom Block with Office, Store, Toilet facilities and female Changing Room	Construct and furnish 1 No. 6-unit classroom Block with Office, Store, Toilet facilities and female Changing Room at	DACF	1,225,899.00	Feasibility studies done, yet to prepare Concept Note

		Dwinase Methodist Primary School			
8	Construct 1 No. 2 unit KG Block with office and Store	Construct 1 No. 2 unit KG Block with office and Store at Kwasi Addaekrom	DACF	525,559.39	Feasibility studies done, yet to prepare Concept Note
9	Procure 150 No. Hexagonal Tables and 900No.Chairs	Procure 150 No. Hexagonal Tables and 900No.Chairs	DACF	275,000.00	
10	Procure 1,600 No. Mono Desks for JHS	Procure 1,600 No. Mono Desks for JHS	DACF	632,000.00	
11	Procure 1,200 No. Dual Desks for primary schools	Procure 1,200 No. Dual Desks for primary schools	DACF	540,000.00	
12	Procure 200No.Cupboard Furniture for Schools	Procure 200No.Cupboard Furniture for Schools	DACF	320,000.00	
13	Procure Tables and Chairs for school teachers	Procure 250 No. Tables and 380No.Chairs for school teachers	DACF	182,588.62	
14	Complete 1No. 6-unit classroom with office, store and Toilet facilities	Complete 1No. 6-unit classroom with office, store and Toilet facilities at Abodum	DACF	600,000.00	Feasibility studies done, yet to prepare Concept Note
15	Construction of W/Cs with Urinal Pots Sanitary facilities at	Construction of W/Cs with Urinal Pots Sanitary facilities at Industrial Site (Nyamebekere)	IGF/STOOL LAND	300,000.00	Feasibility studies done, yet to prepare Concept Note
16	Complete 1No.2-Storey Community Health Nursing Training Hostel	Complete 1No.2-Storey Community Health Nursing Training Hostel at Asafo		1,150,000.00	Feasibility studies done, yet to prepare Concept Note

17	Construct and furnish 1No.CHPS Compound with 3 Bedroom Apartments at	Construct and furnish 1No.CHPS Compound with 3 Bedroom 17Apartments at Keteboi		969,540.00	Feasibility studies done, yet to prepare Concept Note
18	Completion of 1No.3-Storey Lockable Store	Completion of 1No.3-Storey Lockable Store at Dwinase Lorry Terminal	IGF	48,000.00	Feasibility studies done
19	Renovation of the main Administration Block with pavement	Renovation of the main Administration Block, SWMA	MDF/ STOOL LAND	187,000.53	Feasibility studies done, yet to prepare Concept Note
20	Drill 10 No. boreholes at 10 Communities	Drill 10 No. boreholes at 10Communities-Tutu Camp, Arthurkrom, Kunuma(82), Bosomoiso, Gyampokrom, Sui Nkwanta, Paradies, Ahokwaa, Kramokrom and Aboboyaa	DACF	550,000.00	Feasibility studies done, yet to prepare Concept Note
21	Maintenance /Reshape 62km Road	Periodic Road maintenance (Reshape, Pot-hole patching, edge repairs, crack sealing, gravelling)	IGF, DACF, STOOL- LAND, ETC	1,122,500.00	Feasibility studies done

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	11,162,331		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	15,484,194		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	213,098		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	3,532,922		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	234,435		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,570,693		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	550,000		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	60,440,119	0		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	5,306,158		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,900,259		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,908,876		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,311,986		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	945,168		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	220,000		
Grand Total ¢	60,440,119	60,440,119	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
227 02 00 000 35				
Finance, ,	60,440,118.82	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
Development Levy	802,500.00	0.00	0.00	0.00
1412022 Property Rate	600,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	200,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,500.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Official Liquidation Fees	260,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	47,424.00	0.00	0.00	0.00
1422157 Building Plans / Permit	182,576.00	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	600,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	151,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	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
1423018 Loading Fees	170,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	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	2,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES, PENALTIES & FORFEITS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
General Negligence Related Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	750,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422014	Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	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	153,392.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	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	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	60,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,000.00	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	3,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	160,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	20,000.00	0.00	0.00	0.00
1422183	Cement & Limestone Factories Licence	25,000.00	0.00	0.00	0.00
1423078	Business registration	28,000.00	0.00	0.00	0.00
Output	0006 RENTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	150,000.00	0.00	0.00	0.00
1415001	Concession Rent	50,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	70,000.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1311027 International Development Association	100,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	54,882,618.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,732,425.90	0.00	0.00	0.00
1331002 DACF - Assembly	28,448,952.70	0.00	0.00	0.00
1331003 DACF - MP	1,300,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	930,639.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	158,750.00	0.00	0.00	0.00
1331011 District Development Facility	4,489,540.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	8,822,311.22	0.00	0.00	0.00
Development Levy	2,840,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,400,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,440,000.00	0.00	0.00	0.00
Grand Total	60,440,118.82	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	60,440,119	74,602,341	89,426,729
Management and Administration	0	0	0	11,758,853	15,179,538	18,655,881
SP1: General Administration	0	0	0	8,777,959	11,111,340	13,487,461
21 Compensation of employees [GFS]	0	0	0	4,539,978	4,585,378	4,585,378
211 Child Education Grant (Foreign Mission)	0	0	0	4,497,408	4,542,382	4,542,382
21110 Established Post	0	0	0	4,110,072	4,151,173	4,151,173
21111 Non Established Post	0	0	0	315,336	318,489	318,489
21112 Child Education Grant (Foreign Mission)	0	0	0	72,000	72,720	72,720
212 Imputed Social Contributions [GFS]	0	0	0	42,570	42,996	42,996
21210 Gratuity	0	0	0	42,570	42,996	42,996
22 Use of goods and services	0	0	0	2,111,743	4,223,486	6,398,582
221 Vehicle Registration	0	0	0	2,111,743	4,223,486	6,398,582
22101 Value Books	0	0	0	170,551	341,102	516,770
22102 Utilities	0	0	0	164,000	328,000	496,920
22104 Rentals/Lease	0	0	0	60,000	120,000	181,800
22105 Vehicle Registration	0	0	0	317,703	635,406	962,640
22107 Training, Seminar and Conference Cost	0	0	0	350,489	700,978	1,061,982
22108 Local Consultants Commission (Individuals)	0	0	0	165,000	330,000	499,950
22109 Special Services	0	0	0	879,000	1,758,000	2,663,370
22111 Medical Claims- Medicines	0	0	0	5,000	10,000	15,150
28 Other expense	0	0	0	176,238	352,476	534,001
282 Dividend Paid By SOEs	0	0	0	176,238	352,476	534,001
28210 Dividend Paid By SOEs	0	0	0	176,238	352,476	534,001
31 Non Financial Assets	0	0	0	1,950,000	1,950,000	1,969,500
311 WIP - Laboratories	0	0	0	1,950,000	1,950,000	1,969,500
31112 WIP - Laboratories	0	0	0	1,950,000	1,950,000	1,969,500
SP2: Finance and Audit	0	0	0	939,174	948,566	948,566
21 Compensation of employees [GFS]	0	0	0	939,174	948,566	948,566
211 Child Education Grant (Foreign Mission)	0	0	0	939,174	948,566	948,566
21110 Established Post	0	0	0	939,174	948,566	948,566
22 Use of goods and services	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22101 Value Books	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	344,010	489,576	637,445
21 Compensation of employees [GFS]	0	0	0	200,448	202,452	202,452
211 Child Education Grant (Foreign Mission)	0	0	0	200,448	202,452	202,452
21110 Established Post	0	0	0	200,448	202,452	202,452
22 Use of goods and services	0	0	0	123,562	247,124	374,393
221 Vehicle Registration	0	0	0	123,562	247,124	374,393
22107 Training, Seminar and Conference Cost	0	0	0	123,562	247,124	374,393
28 Other expense	0	0	0	20,000	40,000	60,600
282 Dividend Paid By SOEs	0	0	0	20,000	40,000	60,600
28210 Dividend Paid By SOEs	0	0	0	20,000	40,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,697,709	2,630,055	3,582,408
21 Compensation of employees [GFS]	0	0	0	773,094	780,825	780,825
211 Child Education Grant (Foreign Mission)	0	0	0	773,094	780,825	780,825
21110 Established Post	0	0	0	773,094	780,825	780,825
22 Use of goods and services	0	0	0	884,615	1,769,230	2,680,383
221 Vehicle Registration	0	0	0	884,615	1,769,230	2,680,383
22105 Vehicle Registration	0	0	0	100,000	200,000	303,000
22107 Training, Seminar and Conference Cost	0	0	0	630,115	1,260,230	1,909,248
22109 Special Services	0	0	0	150,000	300,000	454,500
22111 Medical Claims- Medicines	0	0	0	4,500	9,000	13,635
28 Other expense	0	0	0	40,000	80,000	121,200
282 Dividend Paid By SOEs	0	0	0	40,000	80,000	121,200
28210 Dividend Paid By SOEs	0	0	0	40,000	80,000	121,200
Social Services Delivery	0	0	0	22,053,042	32,342,915	43,018,984
SP2.1 Education, youth & sports and Library services	0	0	0	9,900,259	19,800,517	29,997,783
22 Use of goods and services	0	0	0	170,000	340,000	515,100
221 Vehicle Registration	0	0	0	170,000	340,000	515,100
22107 Training, Seminar and Conference Cost	0	0	0	70,000	140,000	212,100
22109 Special Services	0	0	0	100,000	200,000	303,000
28 Other expense	0	0	0	215,000	430,000	651,450
282 Dividend Paid By SOEs	0	0	0	215,000	430,000	651,450
28210 Dividend Paid By SOEs	0	0	0	215,000	430,000	651,450
31 Non Financial Assets	0	0	0	9,515,259	19,030,517	28,831,233
311 WIP - Laboratories	0	0	0	9,515,259	19,030,517	28,831,233
31112 WIP - Laboratories	0	0	0	7,565,670	15,131,340	22,923,980
31131 Fuel Tanks	0	0	0	1,949,589	3,899,177	5,907,254
SP2.2 Public Health Services and management	0	0	0	5,908,876	5,978,623	6,108,853
22 Use of goods and services	0	0	0	9,747	19,494	29,533
221 Vehicle Registration	0	0	0	9,747	19,494	29,533
22107 Training, Seminar and Conference Cost	0	0	0	9,747	19,494	29,533
28 Other expense	0	0	0	60,000	120,000	181,800
282 Dividend Paid By SOEs	0	0	0	60,000	120,000	181,800
28210 Dividend Paid By SOEs	0	0	0	60,000	120,000	181,800
31 Non Financial Assets	0	0	0	5,839,129	5,839,129	5,897,520
311 WIP - Laboratories	0	0	0	5,839,129	5,839,129	5,897,520
31111 Hostels	0	0	0	1,150,000	1,150,000	1,161,500
31112 WIP - Laboratories	0	0	0	4,689,129	4,689,129	4,736,020
SP2.3 Environmental Health and sanitation Services	0	0	0	4,426,786	4,737,934	5,077,054
21 Compensation of employees [GFS]	0	0	0	1,114,801	1,125,949	1,125,949
211 Child Education Grant (Foreign Mission)	0	0	0	1,114,801	1,125,949	1,125,949
21110 Established Post	0	0	0	1,114,801	1,125,949	1,125,949

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,756,986	2,756,986	2,784,555
221 Vehicle Registration	0	0	0	2,756,986	2,756,986	2,784,555
22103 General Cleaning	0	0	0	250,000	250,000	252,500
22106 Maintenance of Office Equipment	0	0	0	2,146,986	2,146,986	2,168,455
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	255,000	255,000	257,550
282 Dividend Paid By SOEs	0	0	0	255,000	255,000	257,550
28210 Dividend Paid By SOEs	0	0	0	255,000	255,000	257,550
31 Non Financial Assets	0	0	0	300,000	600,000	909,000
311 WIP - Laboratories	0	0	0	300,000	600,000	909,000
31113 Perimeter Protection/ Fence	0	0	0	300,000	600,000	909,000
SP2.4 Birth and Death Registration Services	0	0	0	260,581	263,187	263,187
21 Compensation of employees [GFS]	0	0	0	260,581	263,187	263,187
211 Child Education Grant (Foreign Mission)	0	0	0	260,581	263,187	263,187
21110 Established Post	0	0	0	260,581	263,187	263,187
SP2.5 Social Welfare and community services	0	0	0	1,556,541	1,562,655	1,572,106
21 Compensation of employees [GFS]	0	0	0	611,373	617,487	617,487
211 Child Education Grant (Foreign Mission)	0	0	0	611,373	617,487	617,487
21110 Established Post	0	0	0	611,373	617,487	617,487
22 Use of goods and services	0	0	0	341,950	341,950	345,370
221 Vehicle Registration	0	0	0	341,950	341,950	345,370
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	331,950	331,950	335,270
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer Social Benefits in Cash	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits in Cash	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	503,218	503,218	508,250
282 Dividend Paid By SOEs	0	0	0	503,218	503,218	508,250
28210 Dividend Paid By SOEs	0	0	0	503,218	503,218	508,250
Infrastructure Delivery and Management	0	0	0	9,453,448	9,703,537	10,021,541
SP3.1 Roads and Transport services	0	0	0	4,120,693	4,120,693	4,161,900
22 Use of goods and services	0	0	0	1,569,247	1,569,247	1,584,939
221 Vehicle Registration	0	0	0	1,569,247	1,569,247	1,584,939
22105 Vehicle Registration	0	0	0	549,247	549,247	554,739
22106 Maintenance of Office Equipment	0	0	0	1,000,000	1,000,000	1,010,000
22113 Insurance Premium	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	2,351,446	2,351,446	2,374,960
311 WIP - Laboratories	0	0	0	2,351,446	2,351,446	2,374,960
31113 Perimeter Protection/ Fence	0	0	0	2,351,446	2,351,446	2,374,960

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning Development	0	0	0	870,654	1,111,451	1,352,919
21 Compensation of employees [GFS]	0	0	0	636,219	642,581	642,581
211 Child Education Grant (Foreign Mission)	0	0	0	636,219	642,581	642,581
21110 Established Post	0	0	0	636,219	642,581	642,581
22 Use of goods and services	0	0	0	154,435	308,870	467,938
221 Vehicle Registration	0	0	0	154,435	308,870	467,938
22101 Value Books	0	0	0	92,891	185,782	281,460
22105 Vehicle Registration	0	0	0	26,000	52,000	78,780
22107 Training, Seminar and Conference Cost	0	0	0	35,544	71,088	107,698
28 Other expense	0	0	0	80,000	160,000	242,400
282 Dividend Paid By SOEs	0	0	0	80,000	160,000	242,400
28210 Dividend Paid By SOEs	0	0	0	80,000	160,000	242,400
SP3.3 Public Works, rural housing and water management	0	0	0	4,462,102	4,471,393	4,506,723
21 Compensation of employees [GFS]	0	0	0	929,179	938,471	938,471
211 Child Education Grant (Foreign Mission)	0	0	0	929,179	938,471	938,471
21110 Established Post	0	0	0	929,179	938,471	938,471
22 Use of goods and services	0	0	0	526,333	526,333	531,596
221 Vehicle Registration	0	0	0	526,333	526,333	531,596
22101 Value Books	0	0	0	80,000	80,000	80,800
22105 Vehicle Registration	0	0	0	15,395	15,395	15,549
22106 Maintenance of Office Equipment	0	0	0	430,938	430,938	435,247
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,996,589	2,996,589	3,026,555
311 WIP - Laboratories	0	0	0	2,996,589	2,996,589	3,026,555
31112 WIP - Laboratories	0	0	0	187,001	187,001	188,871
31113 Perimeter Protection/ Fence	0	0	0	48,000	48,000	48,480
31122 Sports Equipment	0	0	0	902,000	902,000	911,020
31131 Fuel Tanks	0	0	0	1,859,589	1,859,589	1,878,185
Economic Development	0	0	0	16,555,000	16,753,577	17,104,350
SP4.1 Agricultural Services and Management	0	0	0	1,070,806	1,269,383	1,465,314
21 Compensation of employees [GFS]	0	0	0	857,708	866,285	866,285
211 Child Education Grant (Foreign Mission)	0	0	0	857,708	866,285	866,285
21110 Established Post	0	0	0	857,708	866,285	866,285
22 Use of goods and services	0	0	0	163,098	303,098	447,529
221 Vehicle Registration	0	0	0	163,098	303,098	447,529
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	48,098	88,098	129,379
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	100,000	200,000	303,000
28 Other expense	0	0	0	50,000	100,000	151,500
282 Dividend Paid By SOEs	0	0	0	50,000	100,000	151,500
28210 Dividend Paid By SOEs	0	0	0	50,000	100,000	151,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Tourism and Industrial Development	0	0	0	15,484,194	15,484,194	15,639,036
22 Use of goods and services	0	0	0	320,509	320,509	323,714
221 Vehicle Registration	0	0	0	320,509	320,509	323,714
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	150,509	150,509	152,014
31 Non Financial Assets	0	0	0	15,163,685	15,163,685	15,315,322
311 WIP - Laboratories	0	0	0	15,163,685	15,163,685	15,315,322
31113 Perimeter Protection/ Fence	0	0	0	15,163,685	15,163,685	15,315,322
Environmental Management	0	0	0	619,776	622,774	625,974
SP5.1 Disaster prevention and Management	0	0	0	220,000	220,000	222,200
22 Use of goods and services	0	0	0	220,000	220,000	222,200
221 Vehicle Registration	0	0	0	220,000	220,000	222,200
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	115,000	115,000	116,150
SP5.2 Natural Resource Conservation and Management	0	0	0	399,776	402,774	403,774
21 Compensation of employees [GFS]	0	0	0	299,776	302,774	302,774
211 Child Education Grant (Foreign Mission)	0	0	0	299,776	302,774	302,774
21110 Established Post	0	0	0	299,776	302,774	302,774
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Vehicle Registration	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	60,440,119	74,602,341	89,426,729

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001			<i>Total By Fund Source</i>				6,324,071
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] 5,489,665

Objective	000000	Compensation of Employees					5,489,665
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Program	92001	Management and Administration					5,489,665
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Sub-Program	92001001	SP1: General Administration					4,110,072
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Operation	000000		0.0	0.0	0.0		4,110,072
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Child Education Grant (Foreign Mission)							4,110,072
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2111001	Established Post						4,110,072
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Sub-Program	92001002	SP2: Finance and Audit					406,051
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Operation	000000		0.0	0.0	0.0		406,051
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Child Education Grant (Foreign Mission)							406,051
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2111001	Established Post						406,051
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Sub-Program	92001003	SP3: Human Resource Management					200,448
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Operation	000000		0.0	0.0	0.0		200,448
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Child Education Grant (Foreign Mission)							200,448
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2111001	Established Post						200,448
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					773,094
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Operation	000000		0.0	0.0	0.0		773,094
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Child Education Grant (Foreign Mission)							773,094
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2111001	Established Post						773,094
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Use of goods and services 834,406

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					834,406
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Program	92001	Management and Administration					834,406
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Sub-Program	92001001	SP1: General Administration					826,703
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		826,703
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Vehicle Registration							826,703
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2210509	Other Travel and Transportation						7,703
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2210905	Assembly Members Sittings All						819,000
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Sub-Program	92001003	SP3: Human Resource Management					7,703
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Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0		7,703
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Vehicle Registration							7,703
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2210710	Staff Development						7,703
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,409,655
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							1,319,655
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					1,319,655
Program	92001	Management and Administration					1,319,655
Sub-Program	92001001	SP1: General Administration					1,120,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		1,120,040

Vehicle Registration							1,120,040
	2210102	Office Facilities, Supplies and Accessories					110,551
	2210103	Refreshment Items					60,000
	2210201	Electricity charges					60,000
	2210202	Water					30,000
	2210203	Telecommunications					10,000
	2210204	Postal Charges					4,000
	2210401	Office Accommodations					20,000
	2210404	Hotel Accommodations					40,000
	2210509	Other Travel and Transportation					160,000
	2210510	Other Night Allowances					150,000
	2210709	Seminars/Conferences/Workshops - Domestic					250,489
	2210806	Local Consultants Commission (Individuals)					165,000
	2210902	Official Celebrations					60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					199,615
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0		199,615

Vehicle Registration							199,615
	2210709	Seminars/Conferences/Workshops - Domestic					120,000
	2210711	Public Education and Sensitization					75,115
	2211101	Bank Charges					4,500

Other expense							90,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001001	SP1: General Administration					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		70,000

Dividend Paid By SOEs							70,000
	2821009	Donations					60,000
	2821010	Contributions					10,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0		20,000

Dividend Paid By SOEs							20,000
	2821010	Contributions					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	255,000
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							155,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						155,000
Program	92001	Management and Administration						155,000
Sub-Program	92001001	SP1: General Administration						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	5,000
		Vehicle Registration						5,000
		2211101 Bank Charges						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	2.0	3.0	150,000
		Vehicle Registration						150,000
		2210709 Seminars/Conferences/Workshops - Domestic						150,000
Other expense							100,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						100,000
Program	92001	Management and Administration						100,000
Sub-Program	92001001	SP1: General Administration						100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	100,000
		Dividend Paid By SOEs						100,000
		2821010 Contributions						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				591,238
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 **545,000**

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					545,000
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Program	92001	Management and Administration					545,000
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Sub-Program	92001001	SP1: General Administration					160,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		160,000
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Vehicle Registration							160,000
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2210201	Electricity charges						60,000
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2210709	Seminars/Conferences/Workshops - Domestic						100,000
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Sub-Program	92001003	SP3: Human Resource Management					50,000
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Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0		50,000
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Vehicle Registration							50,000
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2210710	Staff Development						50,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					335,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0		335,000
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Vehicle Registration							335,000
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2210709	Seminars/Conferences/Workshops - Domestic						235,000
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2210711	Public Education and Sensitization						50,000
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2210908	Property Valuation Expenses						50,000
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Other expense **46,238**

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					46,238
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Program	92001	Management and Administration					46,238
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Sub-Program	92001001	SP1: General Administration					6,238
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		6,238
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Dividend Paid By SOEs							6,238
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2821010	Contributions						6,238
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0		40,000
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Dividend Paid By SOEs							40,000
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2821010	Contributions						40,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				2,015,859
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2270101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Central Administration_Administration (Assembly Office)					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							65,859
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					65,859
Program	92001	Management and Administration					65,859
Sub-Program	92001003	SP3: Human Resource Management					65,859
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0		65,859
Vehicle Registration							65,859
2210710 Staff Development							65,859
Non Financial Assets							1,950,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					1,950,000
Program	92001	Management and Administration					1,950,000
Sub-Program	92001001	SP1: General Administration					1,950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,950,000
WIP - Laboratories							1,950,000
3111259 WIP - Police Post							1,950,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				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	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					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	2.0	3.0		200,000
Vehicle Registration							200,000
2210509 Other Travel and Transportation							100,000
2210908 Property Valuation Expenses							100,000
Total Cost Centre							10,795,823

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 429,906
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2270102001	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Central Administration_Sub-Metros Administration_Sub 1_Western North	
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso	
Compensation of employees [GFS]			429,906
Objective	000000	Compensation of Employees	429,906
Program	92001	Management and Administration	429,906
Sub-Program	92001001	SP1: General Administration	429,906
Operation	000000		429,906
Child Education Grant (Foreign Mission)			387,336
2111102 Monthly Paid and Casual Labour			315,336
2111243 Transfer Grants			60,000
2111248 Special Allowance/Honorarium			12,000
Imputed Social Contributions [GFS]			42,570
2121001 13 Percent SSF Contribution			42,570
Total Cost Centre			429,906

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	533,123
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]				533,123
Objective	000000	Compensation of Employees		533,123
Program	92001	Management and Administration		533,123
Sub-Program	92001002	SP2: Finance and Audit		533,123
Operation	000000		0.0 0.0 0.0	533,123
Child Education Grant (Foreign Mission)				533,123
2111001 Established Post				533,123
<i>Total Cost Centre</i>				533,123

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 50,000
Function Code	70980	Education n.e.c	
Organisation	2270301000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Education, Youth and Sports_Office of Departmental Head	
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso	

			Use of goods and services	50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	50,000

Vehicle Registration				50,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 235,000
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	

			Use of goods and services	20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 2.0 3.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Other expense	215,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		215,000
Program	92002	Social Services Delivery		215,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		215,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 2.0 3.0	215,000

Dividend Paid By SOEs				215,000
2821019	Scholarship and Bursaries			215,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				7,210,135
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							100,000
Objective	520101	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		100,000
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Non Financial Assets							7,110,135
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,110,135
Program	92002	Social Services Delivery					7,110,135
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					7,110,135
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		7,110,135
WIP - Laboratories							7,110,135
3111256 WIP - School Buildings							5,160,547
3113160 WIP - Furniture and Fittings							1,949,589
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		Total By Fund Source				2,405,123
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					
Non Financial Assets							2,405,123
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,405,123
Program	92002	Social Services Delivery					2,405,123
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,405,123
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		2,405,123
WIP - Laboratories							2,405,123
3111258 WIP-Recreational Centres/Park							2,405,123
Total Cost Centre							9,900,259

					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				
Other expense					60,000	
Objective	530101	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	2.0	3.0	60,000
Dividend Paid By SOEs					60,000	
2821010 Contributions					60,000	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>		4,659,336	
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					9,747	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			9,747	
Program	92002	Social Services Delivery			9,747	
Sub-Program	92002002	SP2.2 Public Health Services and management			9,747	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	2.0	3.0	9,747
Vehicle Registration					9,747	
2210711 Public Education and Sensitization					9,747	
Non Financial Assets					4,649,589	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,649,589	
Program	92002	Social Services Delivery			4,649,589	
Sub-Program	92002002	SP2.2 Public Health Services and management			4,649,589	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,649,589
WIP - Laboratories					4,649,589	
3111107 Hostels					1,150,000	
3111251 WIP - Hospitals					1,550,000	
3111253 WIP - Health Centres					1,949,589	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,189,540
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						1,189,540
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,189,540
Program	92002	Social Services Delivery				1,189,540
Sub-Program	92002002	SP2.2 Public Health Services and management				1,189,540
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,189,540
WIP - Laboratories						1,189,540
3111253 WIP - Health Centres						1,189,540
<i>Total Cost Centre</i>						5,908,876

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,414,577
Function Code	70740	Public health services					
Organisation	2270402000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Health Environmental Health Unit					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Compensation of employees [GFS]							1,414,577
Objective	000000	Compensation of Employees					1,414,577
Program	92002	Social Services Delivery					1,114,801
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,114,801
Operation	000000		0.0	0.0	0.0	1,114,801	
Child Education Grant (Foreign Mission)							1,114,801
2111001 Established Post							1,114,801
Program	92005	Environmental Management					299,776
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					299,776
Operation	000000		0.0	0.0	0.0	299,776	
Child Education Grant (Foreign Mission)							299,776
2111001 Established Post							299,776

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	615,000	
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							210,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					210,000	
Program	92002	Social Services Delivery					210,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					210,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210301	Cleaning Materials					50,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210610	Maintenance of Drains					100,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	60,000
		Vehicle Registration					60,000	
	2210610	Maintenance of Drains					60,000	
Other expense							105,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					105,000	
Program	92002	Social Services Delivery					105,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					105,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,000
		Dividend Paid By SOEs					45,000	
	2821010	Contributions					45,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	60,000
		Dividend Paid By SOEs					60,000	
	2821010	Contributions					60,000	
Non Financial Assets							300,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					300,000	
Program	92002	Social Services Delivery					300,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	2.0	3.0	300,000
		WIP - Laboratories					300,000	
	3111353	WIP - Toilets					300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,446,986
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						2,396,986	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,396,986
Program	92002	Social Services Delivery					2,396,986
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,396,986
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	610,000
Vehicle Registration						610,000	
2210301 Cleaning Materials						200,000	
2210606 Maintenance of General Equipment						100,000	
2210709 Seminars/Conferences/Workshops - Domestic						60,000	
2210902 Official Celebrations						250,000	
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	1,213,736
Vehicle Registration						1,213,736	
2210616 Maintenance of Public Sanitary Facilities						1,213,736	
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	573,250
Vehicle Registration						573,250	
2210616 Maintenance of Public Sanitary Facilities						523,250	
2210711 Public Education and Sensitization						50,000	
Other expense						50,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	50,000
Dividend Paid By SOEs						50,000	
2821010 Contributions						50,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003					<i>Total By Fund Source</i>	250,000
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						150,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	150,000
Vehicle Registration						150,000	
2210610 Maintenance of Drains						150,000	
Other expense						100,000	
Objective	570201	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000	
2821010 Contributions						100,000	
Total Cost Centre						4,726,562	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			880,806
Function Code	70421	Agriculture cs				
Organisation	2270600000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Agriculture				
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso				
Compensation of employees [GFS]						857,708
Objective	000000	Compensation of Employees				857,708
Program	92004	Economic Development				857,708
Sub-Program	92004001	SP4.1 Agricultural Services and Management				857,708
Operation	000000		0.0	0.0	0.0	857,708
Child Education Grant (Foreign Mission)						857,708
2111001 Established Post						857,708
Use of goods and services						23,098
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	23,098
Vehicle Registration						23,098
2210102 Office Facilities, Supplies and Accessories						4,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210509 Other Travel and Transportation						3,098
2210709 Seminars/Conferences/Workshops - Domestic						11,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				90,000
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	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		40,000
Vehicle Registration							40,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210509 Other Travel and Transportation							20,000
Other expense							50,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910301	910301 - Extension Services	1.0	2.0	3.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
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							100,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		100,000
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Total Cost Centre							1,070,806

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	647,763
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]							636,219
Objective	000000	Compensation of Employees					636,219
Program	92003	Infrastructure Delivery and Management					636,219
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					636,219
Operation	000000		0.0	0.0	0.0		636,219
Child Education Grant (Foreign Mission)							636,219
2111001 Established Post							636,219
Use of goods and services							11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	000000	911002 - Land use and Spatial planning	1.0	2.0	3.0		11,544
Vehicle Registration							11,544
2210509 Other Travel and Transportation							6,000
2210711 Public Education and Sensitization							5,544

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				130,000
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							50,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	000000	911002 - Land use and Spatial planning	1.0	2.0	3.0		50,000
Vehicle Registration							50,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							80,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					80,000
Operation	000000	911002 - Land use and Spatial planning	1.0	2.0	3.0		80,000
Dividend Paid By SOEs							80,000
2821010 Contributions							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				92,891
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							92,891
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					92,891
Program	92003	Infrastructure Delivery and Management					92,891
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					92,891
Operation	000000	911002 - Land use and Spatial planning	1.0	2.0	3.0		92,891
Vehicle Registration							92,891
2210102 Office Facilities, Supplies and Accessories							92,891
Total Cost Centre							870,654

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	638,323
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]	611,373
Objective	000000	Compensation of Employees		611,373
Program	92002	Social Services Delivery		611,373
Sub-Program	92002005	SP2.5 Social Welfare and community services		611,373
Operation	000000		0.0 0.0 0.0	611,373

Child Education Grant (Foreign Mission)		611,373
2111001 Established Post		611,373

			Use of goods and services	26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,950

Vehicle Registration		26,950
2210709 Seminars/Conferences/Workshops - Domestic		10,000
2210711 Public Education and Sensitization		16,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
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	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		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	10,000

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	12607					<i>Total By Fund Source</i>	863,218
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							260,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					260,000
Program	92002	Social Services Delivery					260,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					260,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	260,000
Vehicle Registration							260,000
2210709 Seminars/Conferences/Workshops - Domestic							260,000
Social benefits [GFS]							100,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	100,000
Employer Social Benefits in Cash							100,000
2731103 Refund of Medical Expenses							100,000
Other expense							503,218
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					503,218
Program	92002	Social Services Delivery					503,218
Sub-Program	92002005	SP2.5 Social Welfare and community services					503,218
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	503,218
Dividend Paid By SOEs							503,218
2821010 Contributions							503,218

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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	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					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	
<i>Total Cost Centre</i>						1,556,541	

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13021					Total By Fund Source	100,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2270900000	Sefwi-Wiawso Municipal - Sefwi-Wiawso_Natural Resource Conservation					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services						100,000	
Objective	370401	370401 - 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>	944,574		
Function Code	70610	Housing development							
Organisation	2271001000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Works Office of Departmental Head							
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso							
Compensation of employees [GFS]							929,179		
Objective	000000	Compensation of Employees					929,179		
Program	92003	Infrastructure Delivery and Management					929,179		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					929,179		
Operation	000000		0.0	0.0	0.0	929,179			
Child Education Grant (Foreign Mission)							929,179		
2111001 Established Post							929,179		
Use of goods and services							15,395		
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					15,395		
Program	92003	Infrastructure Delivery and Management					15,395		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	15,395
Vehicle Registration							15,395		
2210509 Other Travel and Transportation							15,395		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			607,939
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						110,938
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				110,938
Program	92003	Infrastructure Delivery and Management				110,938
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				110,938
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,938
Vehicle Registration						110,938
2210603 Repairs of Office Buildings						80,000
2210606 Maintenance of General Equipment						30,938
Other expense						10,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Non Financial Assets						487,001
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				487,001
Program	92003	Infrastructure Delivery and Management				487,001
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				487,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	487,001
WIP - Laboratories						487,001
3111204 Office Buildings						187,001
3111304 Markets						48,000
3112217 Housing Equipment						152,000
3113151 WIP - Electrical Networks						100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	500,000
Organisation	2271001000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Works Office of Departmental Head	
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso	

			Non Financial Assets	500,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
WIP - Laboratories				500,000
3112217 Housing Equipment				500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	2,259,589
Organisation	2271001000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Works Office of Departmental Head	
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso	

			Use of goods and services	400,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	400,000
Vehicle Registration				400,000
2210102 Office Facilities, Supplies and Accessories				80,000
2210606 Maintenance of General Equipment				320,000

			Non Financial Assets	1,859,589
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		1,859,589
Program	92003	Infrastructure Delivery and Management		1,859,589
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,859,589
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,859,589
WIP - Laboratories				1,859,589
3112217 Housing Equipment				100,000
3113162 WIP - Water Systems				1,759,589

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>			150,000
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						150,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3112206 Plant and Machinery						150,000
Total Cost Centre						4,462,102

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2271101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Trade, Industry and Tourism Office of Departmental Head				
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso				
Use of goods and services						20,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210509 Other Travel and Transportation						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			250,000
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						250,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				250,000
Program	92004	Economic Development				250,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				250,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
2210902 Official Celebrations						100,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				9,798,452
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2271101000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Trade, Industry and Tourism Office of Departmental Head					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							50,509
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					50,509
Program	92004	Economic Development					50,509
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,509
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,509
Vehicle Registration							50,509
2210902 Official Celebrations							50,509
Non Financial Assets							9,747,943
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					9,747,943
Program	92004	Economic Development					9,747,943
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					9,747,943
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,747,943
WIP - Laboratories							9,747,943
3111354 WIP - Markets							9,747,943
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				5,415,742
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							5,415,742
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					5,415,742
Program	92004	Economic Development					5,415,742
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,415,742
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,415,742
WIP - Laboratories							5,415,742
3111304 Markets							793,816
3111354 WIP - Markets							4,621,927
Total Cost Centre							15,484,194

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				330,000
Function Code	70451	Road transport					
Organisation	2271400000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Transport					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							330,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					330,000
Program	92003	Infrastructure Delivery and Management					330,000
Sub-Program	92003001	SP3.1 Roads and Transport services					330,000
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	330,000
Vehicle Registration							330,000
	2210502	Maintenance and Repairs - Official Vehicles					140,000
	2210503	Fuel and Lubricants - Official Vehicles					170,000
	2210509	Other Travel and Transportation					20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,000
Function Code	70451	Road transport					
Organisation	2271400000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Transport					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Use of goods and services							220,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					220,000
Program	92003	Infrastructure Delivery and Management					220,000
Sub-Program	92003001	SP3.1 Roads and Transport services					220,000
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	220,000
Vehicle Registration							220,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000
	2210503	Fuel and Lubricants - Official Vehicles					80,000
	2210509	Other Travel and Transportation					20,000
	2211304	Insurance of Vehicles					20,000
Total Cost Centre							550,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

			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	100,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		100,000
Program	92005	Environmental Management		100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,000
Vehicle Registration				100,000
2210108 Construction Material				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010		<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	100,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		100,000
Program	92005	Environmental Management		100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,000
Vehicle Registration				100,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
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	19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,247

Vehicle Registration					19,247
2210502	Maintenance and Repairs - Official Vehicles				9,247
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>	300,000
Function Code	70451	Road transport		
Organisation	2271600000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Urban Roads		
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso		

				Non Financial Assets	300,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000

WIP - Laboratories					300,000
3111361	WIP-Urban Roads				300,000

				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	390102	390102 - 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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	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>				1,000,000
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							800,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					800,000
Program	92003	Infrastructure Delivery and Management					800,000
Sub-Program	92003001	SP3.1 Roads and Transport services					800,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		800,000
Vehicle Registration							800,000
2210601 Roads, Driveways and Grounds							500,000
2210610 Maintenance of Drains							300,000
Other expense							200,000
Objective	390102	390102 - 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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821010 Contributions							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,350,000
Function Code	70451	Road transport					
Organisation	2271600000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Urban Roads					
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso					
Non Financial Assets							1,350,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,350,000
Program	92003	Infrastructure Delivery and Management					1,350,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,350,000
WIP - Laboratories							1,350,000
3111358 WIP - Bridges							950,000
3111361 WIP-Urban Roads							400,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			701,446
Function Code	70451	Road transport				
Organisation	2271600000	Sefwi-Wiawso Municipal - Sefwi-Wiawso Urban Roads				
Location Code	1604001	Sefwi-Wiaso - Sefwi-Wiaso				
Non Financial Assets						701,446
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				701,446
Program	92003	Infrastructure Delivery and Management				701,446
Sub-Program	92003001	SP3.1 Roads and Transport services				701,446
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	701,446
WIP - Laboratories						701,446
3111361 WIP-Urban Roads						701,446
Total Cost Centre						3,570,693

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 260,581
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]			260,581
Objective	000000	Compensation of Employees	260,581
Program	92002	Social Services Delivery	260,581
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	260,581
Operation	000000		260,581
Child Education Grant (Foreign Mission)			260,581
2111001 Established Post			260,581
Total Cost Centre			260,581
Total Vote			60,440,119

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Sefwi-Wiawso Municipal - Sefwi-Wiawso	49,277,788	63,328,386	78,152,775
Consolidated Fund	930,640	1,776,590	2,648,765
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	46,186	57,730	69,967
16_Peace, Justice, and Strong Institutions	834,406	1,668,812	2,528,250
2_Zero Hunger	23,098	23,098	23,329
Contingency Fund	13,615,601	16,379,474	19,334,781
1_No Poverty	45,000	45,000	45,450
11_Sustainable Cities and Communities	2,144,337	2,237,228	2,353,420
13_Climate Action	200,000	200,000	202,000
16_Peace, Justice, and Strong Institutions	2,215,859	2,481,718	2,775,053
3_Good Health and Well-Being	1,189,540	1,189,540	1,201,435
4_ Quality Education	2,405,123	4,810,247	7,287,524
9_Industry, Innovation, and Infrastructure	5,415,742	5,415,742	5,469,900
DACF	29,748,953	38,210,073	47,137,905
1_No Poverty	863,218	863,218	871,850
11_Sustainable Cities and Communities	2,959,589	2,959,589	2,989,185
13_Climate Action	100,000	100,000	101,000
16_Peace, Justice, and Strong Institutions	1,066,238	1,912,476	2,786,301
2_Zero Hunger	100,000	200,000	303,000
3_Good Health and Well-Being	4,719,336	4,789,083	4,907,418
4_ Quality Education	7,445,135	14,890,270	22,558,760
6_Clean Water and Sanitation	2,446,986	2,446,986	2,471,455
9_Industry, Innovation, and Infrastructure	10,048,452	10,048,452	10,148,936
Retained Internally Generated	4,982,594	6,962,249	9,031,323
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	2,187,939	2,317,939	2,472,418
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	1,739,655	3,149,310	4,604,555
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	90,000	180,000	272,700
4_ Quality Education	50,000	100,000	151,500
6_Clean Water and Sanitation	865,000	1,165,000	1,479,650
9_Industry, Innovation, and Infrastructure	20,000	20,000	20,200

Expenditure Summary by Sustainable Development Goals**In GH¢**

Economic Classification				2026	2027	2028			
				Budget	forecast	forecast			
Grand Total				0	0	0	49,277,788	63,328,386	78,152,775

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	49,320,358	63,371,382	78,195,771
	42,570	42,996	42,996
	42,570	42,996	42,996
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,085,511	6,723,492	9,455,088
	888,295	1,714,998	2,567,118
	1,505,978	2,786,018	4,106,719
	165,000	330,000	499,950
	1,426,238	1,792,476	2,180,301
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	924,615	1,849,230	2,801,583
	199,615	399,230	604,833
	150,000	300,000	454,500
	375,000	750,000	1,136,250
	200,000	400,000	606,000
910112 - GREEN ECONOMY ACTIVITIES	100,000	100,000	101,000
	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	35,764,662	45,579,920	55,949,130
	787,001	1,087,001	1,400,871
	500,000	500,000	505,000
	23,367,256	30,477,391	37,963,401
	150,000	150,000	151,500
	3,139,540	3,139,540	3,170,935
	7,820,865	10,225,989	12,757,423
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,551,446	3,551,446	3,586,960
	300,000	300,000	303,000
	200,000	200,000	202,000
	1,000,000	1,000,000	1,010,000
	1,350,000	1,350,000	1,363,500
	701,446	701,446	708,460
910201 - Promotion of Small, Medium and Large scale enterprises	320,509	320,509	323,714
	20,000	20,000	20,200
	250,000	250,000	252,500
	50,509	50,509	51,014
910301 - Extension Services	50,000	100,000	151,500
	50,000	100,000	151,500
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	23,098	23,098	23,329
	23,098	23,098	23,329
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	235,000	470,000	712,050
	235,000	470,000	712,050

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910501 - District response initiative (DRI) on HIV/AIDS and Malaria				9,747	19,494	29,533
				9,747	19,494	29,533
910602 - Gender empowerment and mainstreaming				863,218	863,218	871,850
				863,218	863,218	871,850
910604 - Child right promotion and protection				45,000	45,000	45,450
				45,000	45,000	45,450
910701 - Disaster management				220,000	220,000	222,200
				20,000	20,000	20,200
				100,000	100,000	101,000
				100,000	100,000	101,000
910902 - Solid waste management				1,463,736	1,463,736	1,478,373
				100,000	100,000	101,000
				1,213,736	1,213,736	1,225,873
				150,000	150,000	151,500
910903 - Liquid waste management				693,250	693,250	700,183
				120,000	120,000	121,200
				573,250	573,250	578,983
911002 - Land use and Spatial planning				234,435	468,870	710,338
				11,544	23,088	34,978
				130,000	260,000	393,900
				92,891	185,782	281,460
911501 - Management of transport services				550,000	550,000	555,500
				330,000	330,000	333,300
				220,000	220,000	222,200
911803 - Staff Training and skills development				143,562	287,124	434,993
				7,703	15,406	23,340
				20,000	40,000	60,600
				50,000	100,000	151,500
				65,859	131,718	199,553
Grand Total	0	0	0	49,320,358	63,371,382	78,195,771

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sefwi-Wiawso Municipal - Sefwi-Wiawso	49,320,358	63,371,382	78,195,771
70111 Exec. & leg. Organs (cs)	5,348,728	8,705,312	12,181,655
70112 Financial & fiscal affairs (CS)	0	0	0
70133 Overall planning & statistical services (CS)	234,435	468,870	710,338
70360 Public order and safety n.e.c	220,000	220,000	222,200
70411 General Commercial & economic affairs (CS)	15,484,194	15,484,194	15,639,036
70421 Agriculture cs	213,098	403,098	599,029
70451 Road transport	4,120,693	4,120,693	4,161,900
70560 Environmental protection n.e.c	100,000	100,000	101,000
70610 Housing development	3,532,922	3,532,922	3,568,251
70620 Community Development	945,168	945,168	954,620
70721 General Medical services (IS)	5,908,876	5,978,623	6,108,853
70740 Public health services	3,311,986	3,611,986	3,951,105
70980 Education n.e.c	9,900,259	19,800,517	29,997,783
<i>Grand Total</i>	0	0	0
	49,320,358	63,371,382	78,195,771

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,037	61,581	73,856	85,516	270,990
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrs	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	15,395	15,549	15,549	61,888
2701	16.1 Promote proper maintenance culture	0	15,395	15,395	15,549	15,549	61,888
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	23,088	34,978	46,638	116,248
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	23,088	34,978	46,638	116,248
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0	11,544	23,088	34,978	46,638	116,248
	<i>Infrastructure Delivery and Management</i>	0	11,544	23,088	34,978	46,638	116,248
	SP3.2 Physical and Spatial Planning Development	0	11,544	23,088	34,978	46,638	116,248
	911002 - Land use and Spatial planning	0	11,544	23,088	34,978	46,638	116,248
	Use of goods and services	0	11,544	23,088	34,978	46,638	116,248
Funding:12200 Retained Internally Generate		0	847,939	1,067,939	1,300,818	1,523,018	4,739,713

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	90,000	180,000	272,700	363,600	906,300
1608	4.3 Modernise and enhance agricultural	0	90,000	180,000	272,700	363,600	906,300
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	90,000	180,000	272,700	363,600	906,300
	<i>Economic Development</i>	0	90,000	180,000	272,700	363,600	906,300
	SP4.1 Agricultural Services and Management	0	90,000	180,000	272,700	363,600	906,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	40,000	80,000	121,200	161,600	402,800
	Use of goods and services	0	40,000	80,000	121,200	161,600	402,800
	910301 - Extension Services	0	50,000	100,000	151,500	202,000	503,500
	Other expense	0	50,000	100,000	151,500	202,000	503,500
27	3.16 INFRASTRUCTURE MAINTENANCE	0	607,939	607,939	614,018	614,018	2,443,913
2701	16.1 Promote proper maintenance culture	0	607,939	607,939	614,018	614,018	2,443,913
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	607,939	607,939	614,018	614,018	2,443,913
	<i>Infrastructure Delivery and Management</i>	0	607,939	607,939	614,018	614,018	2,443,913
	SP3.3 Public Works, rural housing and water management	0	607,939	607,939	614,018	614,018	2,443,913
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	120,938	120,938	122,147	122,147	486,171
	Use of goods and services	0	110,938	110,938	112,047	112,047	445,971
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	487,001	487,001	491,871	491,871	1,957,742
	Non Financial Assets	0	487,001	487,001	491,871	491,871	1,957,742

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	130,000	260,000	393,900	525,200	1,309,100
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	130,000	260,000	393,900	525,200	1,309,100
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys	0	130,000	260,000	393,900	525,200	1,309,100
	<i>Infrastructure Delivery and Management</i>	0	130,000	260,000	393,900	525,200	1,309,100
	SP3.2 Physical and Spatial Planning Development	0	130,000	260,000	393,900	525,200	1,309,100
	911002 - Land use and Spatial planning	0	130,000	260,000	393,900	525,200	1,309,100
	Use of goods and services	0	50,000	100,000	151,500	202,000	503,500
	Other expense	0	80,000	160,000	242,400	323,200	805,600
68	5.1 HYDROMETEOROLOGICAL THREATS	0	20,000	20,000	20,200	20,200	80,400
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	20,000	20,000	20,200	20,200	80,400
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Funding:12602 DACF Sources	0	500,000	500,000	505,000	505,000	2,010,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	500,000	500,000	505,000	505,000	2,010,000
2701	16.1 Promote proper maintenance culture	0	500,000	500,000	505,000	505,000	2,010,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Infrastructure Delivery and Management</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP3.3 Public Works, rural housing and water management	0	500,000	500,000	505,000	505,000	2,010,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
	Funding:12603 DACF Sources	0	2,459,589	2,559,589	2,686,185	2,787,185	10,492,546

Climate Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	100,000	200,000	303,000	404,000	1,007,000
1608	4.3 Modernise and enhance agricultural	0	100,000	200,000	303,000	404,000	1,007,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrs	0	100,000	200,000	303,000	404,000	1,007,000
	<i>Economic Development</i>	0	100,000	200,000	303,000	404,000	1,007,000
	SP4.1 Agricultural Services and Management	0	100,000	200,000	303,000	404,000	1,007,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	100,000	200,000	303,000	404,000	1,007,000
	Use of goods and services	0	100,000	200,000	303,000	404,000	1,007,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,259,589	2,259,589	2,282,185	2,282,185	9,083,546
2701	16.1 Promote proper maintenance culture	0	2,259,589	2,259,589	2,282,185	2,282,185	9,083,546
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,259,589	2,259,589	2,282,185	2,282,185	9,083,546
	<i>Infrastructure Delivery and Management</i>	0	2,259,589	2,259,589	2,282,185	2,282,185	9,083,546
	SP3.3 Public Works, rural housing and water management	0	2,259,589	2,259,589	2,282,185	2,282,185	9,083,546
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,859,589	1,859,589	1,878,185	1,878,185	7,475,546
	Non Financial Assets	0	1,859,589	1,859,589	1,878,185	1,878,185	7,475,546
68	5.1 HYDROMETEOROLOGICAL THREATS	0	100,000	100,000	101,000	101,000	402,000
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	100,000	100,000	101,000	101,000	402,000
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000	100,000	101,000	101,000	402,000
	<i>Environmental Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster prevention and Management	0	100,000	100,000	101,000	101,000	402,000
	910701 - Disaster management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Funding:13021 Contingency Fund Sources		0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	100,000	100,000	101,000	101,000	402,000
3704	7.2 Enhance climate change resilience	0	100,000	100,000	101,000	101,000	402,000
370401	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000	100,000	101,000	101,000	402,000
	<i>Environmental Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP5.2 Natural Resource Conservation and Management	0	100,000	100,000	101,000	101,000	402,000
	910112 - GREEN ECONOMY ACTIVITIES	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Funding:14003 Retained Internally Generate		0	150,000	150,000	151,500	151,500	603,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	150,000	150,000	151,500	151,500	603,000
2701	16.1 Promote proper maintenance culture	0	150,000	150,000	151,500	151,500	603,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	150,000	150,000	151,500	151,500	603,000
	<i>Infrastructure Delivery and Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP3.3 Public Works, rural housing and water management	0	150,000	150,000	151,500	151,500	603,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Funding:14009 Contingency Fund Sources		0	92,891	185,782	281,460	375,280	935,412
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	92,891	185,782	281,460	375,280	935,412
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	92,891	185,782	281,460	375,280	935,412
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	92,891	185,782	281,460	375,280	935,412
	<i>Infrastructure Delivery and Management</i>	0	92,891	185,782	281,460	375,280	935,412
	SP3.2 Physical and Spatial Planning Development	0	92,891	185,782	281,460	375,280	935,412
	911002 - Land use and Spatial planning	0	92,891	185,782	281,460	375,280	935,412
	Use of goods and services	0	92,891	185,782	281,460	375,280	935,412
Funding:14010 Contingency Fund Sources		0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

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Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	100,000	100,000	101,000	101,000	402,000
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	100,000	100,000	101,000	101,000	402,000
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000	100,000	101,000	101,000	402,000
	<i>Environmental Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster prevention and Management	0	100,000	100,000	101,000	101,000	402,000
	910701 - Disaster management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Grand Total		0	4,300,455	4,724,890	5,200,818	5,629,498	19,855,661

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
62	2.12 SOCIAL PROTECTION	0	10,000	10,000	10,100	10,100	40,200
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	10,000	10,100	10,100	40,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Social Welfare and community services	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12607 DACF Sources		0	863,218	863,218	871,850	871,850	3,470,136
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,850	871,850	3,470,136
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,850	871,850	3,470,136
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,218	863,218	871,850	871,850	3,470,136
	<i>Social Services Delivery</i>	0	863,218	863,218	871,850	871,850	3,470,136
	SP2.5 Social Welfare and community services	0	863,218	863,218	871,850	871,850	3,470,136
	910602 - Gender empowerment and mainstreaming	0	863,218	863,218	871,850	871,850	3,470,136
	Use of goods and services	0	260,000	260,000	262,600	262,600	1,045,200
	Social benefits [GFS]	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	503,218	503,218	508,250	508,250	2,022,936
Funding:13024 Contingency Fund Sources		0	45,000	45,000	45,450	45,450	180,900

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	45,000	45,000	45,450	45,450	180,900
6201	12.1 Strengthen social protection for the vulnerable	0	45,000	45,000	45,450	45,450	180,900
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	45,000	45,000	45,450	45,450	180,900
	<i>Social Services Delivery</i>	0	45,000	45,000	45,450	45,450	180,900
	SP2.5 Social Welfare and community services	0	45,000	45,000	45,450	45,450	180,900
	910604 - Child right promotion and protection	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
Grand Total		0	945,168	945,168	954,620	954,620	3,799,575

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	915,000	1,215,000	1,530,150	1,833,150	5,493,300
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	300,000	300,000	303,000	303,000	1,206,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	300,000	300,000	303,000	303,000	1,206,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.1 Roads and Transport services	0	300,000	300,000	303,000	303,000	1,206,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	615,000	915,000	1,227,150	1,530,150	4,287,300
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	615,000	915,000	1,227,150	1,530,150	4,287,300
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	615,000	915,000	1,227,150	1,530,150	4,287,300
	Social Services Delivery	0	615,000	915,000	1,227,150	1,530,150	4,287,300
	SP2.3 Environmental Health and sanitation Services	0	615,000	915,000	1,227,150	1,530,150	4,287,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	95,000	95,000	95,950	95,950	381,900
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	45,000	45,000	45,450	45,450	180,900
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	600,000	909,000	1,212,000	3,021,000
	Non Financial Assets	0	300,000	600,000	909,000	1,212,000	3,021,000
	910902 - Solid waste management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910903 - Liquid waste management	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	60,000	60,000	60,600	60,600	241,200
	Funding:12603 DACF Sources	0	2,646,986	2,646,986	2,673,455	2,673,455	10,640,882
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	200,000	200,000	202,000	202,000	804,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	200,000	200,000	202,000	202,000	804,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	200,000	200,000	202,000	202,000	804,000
	Infrastructure Delivery and Management	0	200,000	200,000	202,000	202,000	804,000
	SP3.1 Roads and Transport services	0	200,000	200,000	202,000	202,000	804,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,446,986	2,446,986	2,471,455	2,471,455	9,836,882	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,446,986	2,446,986	2,471,455	2,471,455	9,836,882	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,446,986	2,446,986	2,471,455	2,471,455	9,836,882	
	Social Services Delivery	0	2,446,986	2,446,986	2,471,455	2,471,455	9,836,882	
	SP2.3 Environmental Health and sanitation Services	0	2,446,986	2,446,986	2,471,455	2,471,455	9,836,882	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	660,000	660,000	666,600	666,600	2,653,200	
	Use of goods and services	0	610,000	610,000	616,100	616,100	2,452,200	
	Other expense	0	50,000	50,000	50,500	50,500	201,000	
	910902 - Solid waste management	0	1,213,736	1,213,736	1,225,873	1,225,873	4,879,217	
	Use of goods and services	0	1,213,736	1,213,736	1,225,873	1,225,873	4,879,217	
	910903 - Liquid waste management	0	573,250	573,250	578,983	578,983	2,304,465	
	Use of goods and services	0	573,250	573,250	578,983	578,983	2,304,465	
	Funding:14003 Retained Internally Generate	0	1,250,000	1,250,000	1,262,500	1,262,500	5,025,000	
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000	
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000	
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000	
	Infrastructure Delivery and Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000	
	SP3.1 Roads and Transport services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000	
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000	
	Use of goods and services	0	800,000	800,000	808,000	808,000	3,216,000	
	Other expense	0	200,000	200,000	202,000	202,000	804,000	

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	250,000	250,000	252,500	252,500	1,005,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	250,000	250,000	252,500	252,500	1,005,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	250,000	250,000	252,500	252,500	1,005,000
	Social Services Delivery	0	250,000	250,000	252,500	252,500	1,005,000
	SP2.3 Environmental Health and sanitation Services	0	250,000	250,000	252,500	252,500	1,005,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	910902 - Solid waste management	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	Funding:14009 Contingency Fund Sources	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
	Infrastructure Delivery and Management	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
	SP3.1 Roads and Transport services	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
	Non Financial Assets	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
	Funding:14010 Contingency Fund Sources	0	701,446	701,446	708,460	708,460	2,819,812
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	701,446	701,446	708,460	708,460	2,819,812
3901	8.1 Improve efficiency & effectiveness of road transp't	0	701,446	701,446	708,460	708,460	2,819,812
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	701,446	701,446	708,460	708,460	2,819,812
	Infrastructure Delivery and Management	0	701,446	701,446	708,460	708,460	2,819,812
	SP3.1 Roads and Transport services	0	701,446	701,446	708,460	708,460	2,819,812
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	701,446	701,446	708,460	708,460	2,819,812
	Non Financial Assets	0	701,446	701,446	708,460	708,460	2,819,812
Grand Total		0	6,882,678	7,182,678	7,557,505	7,860,505	29,483,367