



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

WENCHI MUNICIPAL ASSEMBLY

WENCHI MUNICIPAL ASSEMBLY

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P.O. Box 9 Wenchi, B/A
Ghana - West Africa

Our Ref: WMA/CB/110/V.1

Your Ref:

Date: 31st October, 2022

APPROVAL STATEMENT

This is to confirm that, the General Assembly at its meeting held on 31st October, 2022 approved for appropriation in 2023 the following estimates:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,341,571.26	GH¢4,353,886.23	GH¢7,528,875.15

Total Budget GH¢19,224,332.64


(HON. JAMES ODURO ASARE)
PRESIDING MEMBER


(DOUGLAS N. K. ANNOFUL)
MUN. COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

The Wenchi Municipal Assembly was one of the two local authorities created in 1974 to oversee the then Nkoranza, Techiman, Yeji, Atebubu and Kintampo in the Bono East region. The Decentralisation reforms of 1988 established it as Wenchi District Assembly by Legislative Instrument L.I. (1471) of 1989. In 2004, with the creation of Tain District, the Assembly operated under Legislative Instrument 1782 of 2004. The district was later upgraded to a municipality status under Legislative Instrument 1876 of 2007. The capital is Wenchi.

The Assembly has 43 members including the Municipal Chief Executive (MCE), the Member of Parliament (MP), 29 elected members and 12 appointed members. The gender distribution of the assembly comprises 3 females (two appointed and one elected) and 40 males.

Population Structure

According to the 2021 Population and Housing Census report, the Municipal has a total population of 124,758 representing 10.3% of the Region's total population of 1,208,649. A little over half of the Municipal population is females (51.1%) as against the males (48.9%). The Municipal has an annual growth rate of 3.9%. The current population is projected at 159,690 (2030). There are about ninety-three (93) communities in the Municipality.

Vision

The vision of the Wenchi Municipal Assembly is to develop capacity and ensure efficiency and effectiveness of the productive sector through sustained provision of the needed social, economic and technical infrastructure and the creation of an enabling environment for private sector participation in development/production within the municipality. The objective is to reduce poverty and ensure equity in the distribution of basic facilities and services and thereby contribute to the realization of the goals of Ghana's vision 2020 programme.

Mission

Wenchi Municipal Assembly exists to improve the quality of life of the people in the municipality by mobilizing human and material resources for the provision of social, economic and infrastructural service.

Goals

The goal of Wenchi Municipal Assembly is to improve the quality of life of the people in the municipality by mobilizing human and material resources for the provision of social, economic and infrastructural services.

Core Functions

The core functions of Wenchi Municipal Assembly as detailed in the Local Governance Act, 2016 (Act 936) are outlined below:

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Initiate programme for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- In co-operation with the appropriate national and local security agencies, the assembly is responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts in the Municipality for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Government Act or any other enactment; and perform such other functions as may be provided under any other enactment.
- Execute approved development plans for the Municipality, guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plan.

District Economy

- **Agriculture**

The municipality is well noted for its agricultural prowess. In view of that Assembly continues to build the capacity of agricultural Extension Officers to help improve farming methods, promote the cultivation of drought resistance crops, and promote the production and consumption of fortified crops and the education of farmers on the safe use of agrochemicals.

- **Road Network**

Communities in the Municipality are interlinked with varying quality of roads. The Wa – Techiman, Wenchi – Nsawkaw highways run through the Municipality. There are about 120km of roads that are tarred. 139.3km of the feeder roads are engineered roads and 20.8km is partially engineered.

- **Energy**

The VRA is the main institution that manages power in the Municipality. The VRA/NEDCO works in collaboration with the Assembly in extending electricity to communities that are not connected to the national grid. Eleven (11) communities have access to electricity and extension of electricity was carried out to communities that needed urgent attention because of the putting up of new structures for habitation. Again, maintenance works on streetlights have become a routine activity in ensuring a safe living condition and provides businesses to flourish.

- **Health**

There are twenty (20) health facilities in the municipality. Two of them are hospitals (1 CHAG & 1 Private), 7 health centres, 1 private Clinic, 9 Community Health Planning System (CHPS) compounds and one Maternity Home. There is a total of eight hundred and seventy-four (874) Health Professionals manning these Health facilities. They include: 11 Medical Doctors, 1 Dentist, 631 Nurses including Midwives, 113 Allied Health Professionals, 12 Physician Assistants and 106 Health Administration and supporting staff. Malaria is still the leading cause of diseases reported across the various health

facilities followed by Upper Respiratory, Tract Infection, Rheumatism, Joint Pains and anaemia respectively.

- **Education**

Educational facilities exist in the Municipality from the basic level to the tertiary level. Majority of these facilities are within the public sector with the remaining in the private sector. There are 81 public Kindergartens (KGs) and 22 private ones, 82 public Primary Schools and 23 private ones, 72 public Junior High Schools (JHS) and 18 private ones, 4 public Senior High Schools (SHS) and 2 private ones, 1 Agric College, 1 Methodist Nursing Training School, 1 College of Education and Methodist University Ghana

- **Market Centres**

There are two main markets namely Wenchi and Subinso with Nchiraa and Botenso being minor ones. To make businesses flourish and enhance the welfare of traders, the assembly has put up 3N0. Open market sheds for Maize Sellers, Yam Sellers and Second-Hand Cloth dealers at the Wenchi New Market. Again, electricity is being provided in all market centres including security personnel to deal with theft cases.

- **Water and Sanitation**

The municipality has three (3) water systems which supply the urban communities such as Wenchi, Nchiraa and Awisa. The Wenchi water has been handed over to Community Water and Sanitation Agency (CWSA). The municipality has constructed one hundred and forty-two (142) boreholes to feed the rural zones of which Eighteen (18) had broken down and Three Hundred and Seventeen (317) hand dug wells and Forty-Eight (48) private water operators also help in water supplies in municipality. The community's population surmounts the water infrastructure. Although these are in place, over Sixty-Two (62) communities do not have any kind of water infrastructure which indicates lack of access to portable and wholesome water source for the inhabitants of those communities.

- **Environment**

Solid waste management is more of a challenge, a population of over one hundred and nineteen thousand (119,612) and per head generate 0.6kg of waste which represents 342 metric tonnes representing 24% of waste mobilized and disposed-off to the final landfill site, the remaining ends up into drains, nearby bushes and unauthorized dumping sites. Average households' size of 5.4% of eighteen thousand households indicating 18% have access to proper toilet facilities.

- **Tourism**

There is some tourism potential in the municipality that can be tapped to increase revenue. An example is the Nchiraa waterfall, Dr Busia's Tomb, Bono so (origin of the Bono people) etc. There are plans by the municipal Assembly in the medium term to develop the site and road to the place. With time, the municipality will unearth all its tourism potential to attract tourist from both far and near.

Key Issues

- Poor and Deplorable Road Network
- Inadequate Supply of Portable Water
- Inadequate Educational Infrastructure
- Inadequate Health Infrastructure, Critical Medical Staff & Logistics
- Low Application of Technology among small holder Farmers
- Inadequate and Poor Sports Infrastructure
- Incorrect use of agro-chemicals
- Inadequate and Limited Coverage of Social Protection Programmes for Vulnerable Group
- Lack of Engineered Land Fill use for Waste Disposal
- High Rate of Unemployment among the Youth
- Inadequate of and delays in Central Government Transfers
- Low Participation of Women in Decision Making

KEY ACHIEVEMENTS IN 2022

The below are some key achievements of the Wenchi Municipal Assembly from the 2022 budget document for the fiscal year:

- Constructed dressing room at the Wenchi Sports field.
- Furnished dressing room with Air conditioners and provided massaging beds at Wenchi Sports field
- Construction of washroom facility and drilling of 1No. Mechanized borehole at Wenchi old market (IGF Ongoing)
- 1No. Doctor's quarters at Nchiraa health center constructed and furnished
- Constructed 2 No. 3-Unit classroom block with ancillary facilities for M/A JHS at Twumkrom/Amoakrom.
- Construction of 6-seater Aqua privy toilet at ASWAQ Basic School (Ongoing)
- Drilled and constructed 2No.mechanized borehole at Wenchi old market and slaughter house.
- 5,201 properties and businesses captured using dLRev mobile application
- Supported 61 PWDs with income generating items.
- Distributed 180 bags of certified maize (OPV) and 20 bags of rice seeds to 450 farmers.
- Employed 110 youth under the Ghana Productive Safety Net Program
- Distributed 4,000 fruit trees seedlings and 19,000 shade and timber seedlings to 613 individuals under Green Ghana Project
- Distributed 6,000 mango seedlings to 89 farmers under Tree Crop Development Authority
- Distributed 384,746 cashew seedlings to 1,191 farmers under PERD.

- Established 25 demonstration plots to 95 beneficiaries.
- Distributed motorized spraying machines, handsaws, wellingtons boot, overall clothes to 7 spraying gang group to help mango farmers association
- Supported the maternity home at Kaamu with construction materials



Figure 1: Distributed 384,746 cashew seedlings to 1,191 farmers under PERD



Figure 2: Distributed 20 bags of rice seeds to 450 farmers



Figure 3: Distributed 6,000 mango seedlings to 89 farmers under Tree Crop Development Authority



Figure 4: Drilled and constructed 2No.mechanized borehole at Wenchi maize market and slaughter house.



Figure 5: Constructed a washroom facility and drilled of 1No. Mechanized borehole at Wenchi old market (IGF Ongoing)



Figure 6: 1No. Doctor's quarters at Nchiraa health center constructed and furnished



Figure 7: Constructed dressing room at the Wenchi Sports field



Figure 8: Maternity Home at Kaamu supported with construction materials



Figure 8: Constructed 2 No. 3-Unit classroom block with ancillary facilities for M/A JHS at Twumkrom/Amoakrom.

Revenue and Expenditure Performance

The tables below illustrate the Revenue and Expenditure performance of the Municipal Assembly from Internally Generated Fund and other sources of fund.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% performance as at Aug.,2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	86,514.00	82,238.80	110,670.00	113,902.80	116,203.00	94,203.00	9.42
Basic Rate	2,510.00	630.00	2,630.00	412.00	4,000.00	832.00	0.08
Fees	507,476.00	503,496.00	517,600.00	556,498.50	625,181.00	573,322.02	57.31
Fines	5,000.00	215.00	5,200	2,640.00	5,980.00	2,160.00	0.22
Licenses	190,000.00	189,154.86	156,800.00	161,087.32	250,470.00	221,051.22	22.10
Land	60,200.00	55,500.00	105,100.00	107,993.25	61,840.00	66,294.00	6.63
Rent	44,500.00	40,401.31	46,900.00	41,234.00	79,600.00	42,497.00	4.25
Investment	-	-	-	-	-	-	0.00
Total	896,400.00	871,635.97	944,900.00	983,767.87	1,143,274.00	1,000,359.24	100.00%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% performance as at Aug.,2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	896,400.00	871,635.97	944,900.00	983,767.87	1,143,274	1,000,359.24	87.50
Compensation Transfer	3,600,488.36	5,304,464.82	5,696,467.77	5,979,783.85	6,031,400.93	4,376,965.04	72.57
Goods and Services Transfer	95,731.28	75,100.23	163,352.69	61,939.69	128,144.00	38,626.80	30.14
Assets Transfer					25,180.00	0.00	0
DACF-Assemblies	3,611,419.00	1,856,964.62	4,514,273.75	952,672.41	6,628,099.54	687,357.47	10.37
DACF-MP	400,000.00	361,412.27	400,000	354,652.07	677,218.32	178,761.93	26.40
DACF-COVID 19	0	70,000.00	0	0	0	0	0
MSHAP (HIV/AIDS)	18,057.00	7,936.04	18,057.00	2,038.06	37,402.24	10,190.30	27.25
DACF-PWD	300,000.00	218,750.30	300,000.00	108,854.60	569,454.49	119,674.74	21.02
DACF-RFG	1,258,876.28	750,607.40	1,667,038.81	1,422,232.00	1,967,291.16	1,154,505.55	58.69
MAG/CIDA	395,457.00	205,557.80	157,452.00	137,418.86	157,452.00	106,364.95	67.55
ADRA	120,428.46	112,356.00	106,652.00	19,187.63	106,652.00	0	0
GPSNP	1,556,817.68	83,958.00	106,817.00	37,721.99	106,817.00	0	0
UNICEF/CHILD PROTECTION					30,000.00	0	0
Total	12,253,675.06	9,918,743.45	14,075,011.02	10,060,269.03	17,608,385.68	7,672,806.02	43.57

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2020		2021		2022		% performance as at Aug.,2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	3,738,266.73	5,439,136.21	5,824,467.77	6,095,735.60	6,169,960.93	4,442,978.28	72.01
Goods and Services	4,705,720.95	2,779,904.00	3,628,518.04	2,016,146.00	4,764,007.28	1,799,867.95	37.78
Assets	3,809,687.38	2,695,108.37	4,622,025.21	1,060,379.15	6,674,417.47	1,407,080.61	21.08
Total	12,253,675.06	10,914,148.58	14,075,011.02	9,172,260.75	17,608,385.68	7,649,926.84	43.44

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

The policy objectives that are relevant to the Wenchi Municipal assembly are:

- Substantially reduce proportion of youth not in employment, education or training
- End hunger and ensure access to sufficient food
- Ensure free, equitable and quality education for all by 2030
- Achieve Universal health coverage, includes financial risk, promote access to quality health-care services.
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
- Achieve access to adequate and equitable Sanitation and hygiene
- Ensure full & effect. participation for women
- Implement appropriate Social Protection Systems & measures
- Inc. settlements, implement inter climate change & disaster risk reduction
- Improve. educ. towards climate change mitigation
- Ensure universal access to affordable, reliable & modern energy service.
- Develop quality, reliable, sustainable & resilient infrastructure.
- Develop quality, reliable, sustainable & resilient infrastructure.
- Enhance inclusive urbanization & capacity for settlement planning
- Develop effective, accountable & transparent institutions at all levels
- Ensure resp. incl. participatory rep. decision making
- Ensure sustainable funding sources for growth

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome	Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increased extension services delivery	The ratio of the total extension officers to total farmer population	Ratio	1:2295	1:2700	1:1500	1:2699	1:1500	1:2294	1:1500	1:1500	1:1500	1:1500
Increase adoption of improved technologies in correct use of agro-chemicals	Number of farmers trained in the use of agro-chemicals	Number of farmers	5000	4607	8000	5600	10,000	6200	10,000	10,500	11,000	11,500
Improve best farming practices	Number of demonstration plots established	Number of sites	78	120	62	136	64	16	64	64	64	64
Strengthen farmer-based organisations	Number of farmer-based organisations	Number of farmers	20	20	20	17	20	13	20	25	25	25
Provide financial & technical support to businesses	Number of beneficiaries supported	Number of beneficiaries	130	114	30	1	25	1	35	20	25	18
Gross enrolment ratio kindergarten	Ratio of the number of pupils/students at a given level	Ratio	130:4	10:1	107:2	107:2	170	170	150	150	120	120

Primary	of schooling regardless of age to the number of children in the relevant age group		112:4	138:8	138:8	136	136	136	120	120	120	120
JHS			86	76:6	76:6	80	80	80	90	95	100	120
SHS			63:6	46:4	63:6	78:8	80	78:8	85	85	85	85
Gender Parity Index	Ratio of male to female enrolment rates. Female gross enrolment rate/male gross enrolment rate	Ratio										
Kindergarten			1:02	1:45	1:45	1:1	1:1	1:1	1:1	1:1	1:1	1:1
Primary			1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1
JHS			1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1
SHS			1:0	0:68	0:70	0:73	0:75	0:76	0:78	0:80	0:90	1:1
Improve BECE pass rate	Pupils obtaining aggregates between 6 and 36 in BECE exams to total who sat for exams	Percentage	80%	68%	70%	78%	80%	-	85%	85%	85%	90%
Improve access to quality material, Neonatal and Adolescent health service	Skilled delivery rate	Percentage	95%	84.4%	95%	82.1%	85%	75.2%	85%	85%	85%	85%
	Maternal mortality	Number	0	6	0	2	0	2	0	0	0	0
	Child welfare clinic coverage	Percentage	70%	65%	70%	33.9%	70%	42.5%	70%	70%	70%	70%
Organize immunization	Number of infants immunized (measles 2)	Number	4,200	4,306	4,200	2206	6,021	4,120	5000	5500	6,000	6,500
	Number of households	Number	8,050	7,959	8,050	5,587	6,021	5,752	8700	9200	9700	9900

and roll back Malaria Program Annually	supplied with mosquito net											
Improved Access to health care delivery	Number of Health facilities equipped	Number	5	5	6	6	6	6	8	8	9	9
Number of extremely poor household benefiting from LEAP	Total number of households that receive cash grants under LEAP	Number	5000	1294	5000	1294	5000	1294	7000	7500	8000	8500

REVENUE MOBILIZATION STRATEGIES

The below are some key strategies adopted by the Wenchi Municipal Assembly to improve upon the generation of revenue in the Municipality;

- Provide means of transport for revenue mobilization/supervision/monitoring
- Refresher training for revenue collectors/urban/Zonal Council in collection techniques/methods, communication skills and records keeping.
- Sensitisation programme on paying of tax on Radio stations/Local Information centres
- Quarterly meeting of revenue station officers to share experiences and discuss constraints
- Sign performance Agreement with Revenue collectors.
- Ensure availability value books and certificate at all times
- Introduce incentives package for best revenue collectors
- Provide incentive packages for revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Responsible for the overall management of the assembly
- Provide support services to the various departments and units of the assembly
- Offer general administrative services to official guests of the assembly

Budget Programme Description

Management and Administration is the area of affairs responsible for the day to day administration of the assembly with the Municipal Coordinating Director as the head. Here, the Municipal Coordinating Director brings on board all Heads of Departments to direct and implement policies which emanates from the Ministry of Local Government and Rural Development and other directives from the Regional Coordinating Council. It also provides all the services needed for the various departments to function effectively.

In providing best administrative practices, the assembly does most of its assignment with the Hon. Municipal Chief Executive who is there to ensure all government policies and promises are fulfilled.

The various organization units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Units
- Internal Audit Unit

Total staff of one hundred and ninety-four (194) are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account

Officers/Revenue collectors, Internal Auditors, Human Resource Officers and other support staff (i.e. Executive officers, Secretaries, Environment Health officers, laborers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Legislative Oversight;
- Human Resource Development and Management

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The objective of General Administration is to provide the requisite managerial skills and effective leadership for the smooth operation of the various departments of the assembly. The provision of logistical support and the needed support services for the functionality of the assembly is the sole responsibility of the General Administration headed by the Municipal Co-ordinating Director.

Budget Sub-Programme Description

The general administration ensures the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the assembly to achieve desired results. This sub-program undertakes the following activities:

- Provision of logistical support to all units, departments and other institutions of the assembly.
- Writing and filing of reports (monthly, quarterly and annual)
- Procurement of office consumables
- Authorization of payments made by the assembly
- Approval of memos written for payments
- Keeping inventory and Stores management

The General Administration has total staff strength of One Hundred and fifty-four (104). The units under General Administration include Procurement, Transport, Registry, and Stores.

The beneficiaries of this sub-program include the Regional Coordinating Council (RCC), Departments of the Assembly and Stakeholders.

Also, the main sources of funding include the Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Development Fund (DDF) and Government of Ghana (GOG). The challenges faced include untimely release of funds, inadequate logistical support for effective functionality of units, lack of control over budgetary allocation and political interference.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	3	4	2	4	4	4	4
Management meetings organized	No. of Management meetings held	4	3	4	2	4	4	4	4
Staff Durbar organized	No. of occurrence	3	2	3	2	3	3	3	3

Table 6: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of Organization	Furnishing of Assembly's offices & conf. hall
Procurement of logistics, computers and accessories	Installation of intercom and CCTV gadgets
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Completion and remodelling of Assembly block
Official Celebrations	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

The objective of finance and revenue mobilization is to mobilize revenue for the operations of the assembly and to effectively and efficiently manage the financial resources of the assembly.

2. Budget Sub-Programme Description

The sub-program sees to the day to day financial administration of the assembly by implementing laws embodied in the Financial Administration Act (FAA) with the Municipal Finance Officer (MFO) as the head. With respect to the mobilization of revenue and ways to improve it, the Revenue Unit liaise with the budget unit in putting up a Revenue Improvement Action Plan which outlines the strategies that will be adopted to tap revenue to the fullest capacity under the various revenue headings.

The number of staffs delivering this sub-program is seventeen (17), 9 from Finance and 8 from Audit unit and the main source of funding are Internally Generated Fund (IGF), District Development Fund (DDF-Capacity Building) and District Assembly Common Fund (DAC)

The beneficiaries of finance and revenue mobilization is the assembly and its stakeholders

The challenges faced with this sub-program include: unwillingness of ratepayers to honour their rate obligations, untimely payment of commission to collectors, inadequate logistical support and lack of an independent vehicle dedicated for revenue collection.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	20\02\22	16\02\22	28\02\23	-	28\02\24	28\02\25	28\02\26	28\02\27
	Number of monthly Financial Reports submitted	12	12	12	7	12	12	12	12
IGF mobilized	% Achieved	100%	104.11%	100%	96.36%	100%	100%	100%	100%
Training program for staff	No. of Training programmes	4	2	2	-	2	2	2	2
dLRev software revenue mobilization fully employed	No. of properties captured	4,000	3,711	6,000	4,242	6,500	6,500	6,500	6,500
	No. of businesses captured	3,000	1,159	3,500	2,146	4,000	4,000	4,000	4,000
	No. of property Rate bills distributed	3,711	-	4,242	2,065	6,500	6,500	6,500	6,500
	No. of B.O.P. bills distributed	1,159	-	2,146	1,205	4,000	4,000	4,000	4,000

Functionality of Audit Committee	No. of meetings held	4	3	4	1	4	4	4	4
Functionality of Audit Committee	No. of minutes recorded and signed	4	3	4	1	4	4	4	4

Table 8: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme,

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue Collection	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Updating staff list periodically
- Validating staff for salaries to be affected at the end of every month
- Implementation of staff performance management

2. Budget Sub-Programme Description

This sub-program seeks to ensure a healthy relationship between the staff of the assembly and the entire community. The unit also ensures that the assembly gets updated list of staff who are at post, transferred and those on retirement. Again, the welfare of staff of the assembly too is in the hands of the Human Resource Unit in terms of organizing staff to attend ceremonies like weddings, engagements, funerals etc.

The staff strength of the Human Resource Unit is six (6).

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the assembly.

The sources of fund for this sub-program include the Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Development Fund (DDF Capacity Building) and Government of Ghana (GOG) releases.

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, files, etc.), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors)

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Appraisal forms Collation	No. of forms collated	264	249	274		274	274	274	274
Training program for staff	No. of Training programmes	6	5	8	4	9	9	9	9
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12	12	12

Table 10: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Staff development/Provision for support to Capacity building	
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Preparation of Plans
- Preparation of Budget estimates
- Monitoring and evaluation of projects and programmes

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination unit in Wenchi Municipal Assembly is to ensure the implementation of programs that are in the District Medium Term Development Plan (DMTDP) of the assembly, the annual action plan and the composite budget as a whole. In view of this, all the programs implemented in the composite budget should be in the annual action plan of the assembly. There is also the Municipal Planning Coordinating Unit (MPCU) which is there to co-ordinate all the departments of the assembly in order for them to be on track in all programs they undertake.

The Monitoring and Evaluation team under this sub-program is to monitor the activities of programmes being implemented and write a report on it to management for necessary actions to be taken with respect to projects.

Again, in the middle of every year, the budget estimates are revised to meet the current trend of expenditure and stakeholder's consultative meeting too is held to revise the rates for the ensuing year.

A total number of seventeen (17) staff delivers this sub-program, i.e. 7 from the Planning Unit, 8 from the Budget Unit and 2 from the Statistics.

The beneficiaries of this sub-program include the Regional Coordinating Council (RCC), Ministry of Local Government and Rural Development (MLGRD), Ministry of Finance

(MoF), National Development Planning Commission (NDPC), Civil Society Organizations, Non-Governmental Organization (NGO's) and Stakeholders of the assembly.

This sub-program is funded from Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and Government of Ghana (GOG) releases.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 st October	31 st October	31 st October	-	31 st October	31 st October	31 st October	31 st October
Monitoring and Evaluation of Programmes	Reports minuted and signed	12	12	12	8	12	12	12	12
Functionality of Budget Committee	No. of Budget committee meetings held	4	4	4	3	4	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	4	4	1	4	4	4	4

Table 12: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

Ensure full political, administrative and fiscal decentralization

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the meetings of the sub-committees, the general assembly and other committees such as the Audit Report Implementation Committee (ARIC) and Public Relations and Complaints Committee (PRCC) to function effectively by ensuring that all meeting timetable schedule for the year is adhered to. Training programmes will be delivered for stakeholders involved in order to sharpen their skills in the performance of the various functions. The Internally Generated Fund (IGF), District Development capacity building fund and the District Assembly's Common Fund (DACF) will be used to service the activities of the unit.

The beneficiaries of this sub-programme will be the general citizenry of the Wenchi Municipal Assembly whose interest the Assembly members represent. The Municipal Coordinating Director will be the main person responsible for the General Assembly is supported by six (6) additional staff facilitating the work of the sub-committees.

Some of the challenges faced include unavailability of funds which leads to non-payment of sitting allowances to the Hon. Members and sometimes, postponement of some meetings.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Compliance to Schedule of meeting dates	Number of meeting held as per meeting calendar	4	4	4	2	4	4	4	4
Minutes and Reports of meetings held available.	Number of minutes and reports filed	24	24	24	16	24	24	24	24
Compliance to Schedule of meeting dates	Number of meeting held as per meeting calendar	24	16	24	16	24	24	24	24

Table 14: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations
Administrative and Technical Meetings

Standardized Projects
Construction of 2-storey court complex at Wenchi

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sport Services

1. Budget Sub-Programme Objective

- To ensure co-ordination and implementation of educational training programmes (workshop, refresher courses etc.) for educational staff in the Wenchi Municipality
- Provision of support services in the distribution of logistics and other educational material from the governments and the other stakeholders to all the schools in the municipal
- To provide monitoring and supervision of all schools under the directorate in ensuring efficient operation and effective utilization of resources
- To provide accurate and reliable data and statistics on all schools for planning, monitoring and evaluation at the municipal, regional and national levels
- To provide support services in the provision teaching/learning and guidance and counselling in all the schools

2. Budget Sub-Programme Description

The education directorate is the focal point for the implementation of programmes of education at the pre-tertiary level to ensure the proper execution and realization of the mission of the service as stipulated in legislative policies.

The major services undertaken that are delivered are listed below;

- Supervision of teaching/learning and Guidance & Counselling.
- Distribution of logistical support for effective service delivery and keep inventory and stores management.
- The education directorate collect, analyst and maintain an accurate and easily accessible database on all pre-tertiary institutions both public and private.

- Organization of management meetings to deliberate on implementation of action plans prepared by unit Heads, Schedule Officers/Co-coordinators.
- Supervise and monitor both internal and external examination such as Basic Certificate Examination (B.E.C.E).

The education directorate has total staff strength of fifty-eight (58) and the main units include Human Resources Management, Development, Finance and Administration, Monitoring and supervision, Planning and Statistics, Internal Audit and Accounts.

The main source of funding is the District Assemblies Common Fund (DACF) and the beneficiaries are the stakeholders, the private and public sector. The challenges in carrying out this sub-program are delay I release of funds and political interference.

Table 15: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wenchi Municipal Assembly measures the performance whilst the projections are MMDA's estimate of the future performance.

		2021		2022		Projections			
Main Outputs	Output Indicator	Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	1	3	-	3	3	3	3
Educational standards improved	No. of Mock Exams organized	2	1	2	1	2	2	2	2
	% Passed	70%	78%	78%	78%	80%	80%	80%	85%

Educational standards improved Scholarships/Bursaries to Students	No. of students granted scholarship/Supported	-	-	-	-	23	30	40	50

TABLE 16: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Rehabilitation, Repairs and maintenance of school buildings in the municipality
Support education activities including STMEI/Girl-child programmes, MY FIRST DAY AT SCH., etc.	Completion of 1No. 3-Unit classroom block at Nwoase
Financial assistance to students	Completion of 1No. 4-Unit Pavillion at Imam Seidu
Support municipal education office to organise MOCK for BECE preparations	Construction of 1No. 3-Unit classroom block at Bepotrim
Support development of Sport	Construction of 1No. 3-Unit classroom block at Nkonsia

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The objective of Ghana Health Service (GHS) sector in the Wenchi Municipality is to work to achieve a community in which preventive diseases and avoidable death are kept the barest minimum and where every person living in the Wenchi municipality has access a quality driven, results oriented, close to client, focused and affordable health service provided by a well-motivated and humane workforce.

2. Budget Sub-Programme Description

The health sector would deliver service to achieve the following;

- Bridge equity gaps in access to health care and nutrition services and ensure sustainable financial arrangements that protect the poor.
- Improve governance ensure efficiency and effectiveness in health service delivery.
- Improve access to quality maternal, neonatal, child and adolescent health service.
- Intensify prevention and control of communicable and non-communicable diseases and promote a healthy lifestyle.
- Strengthen institutional care, including mental health services delivery.

This would be done through the implementation of Ministry of Health policies and programmes by public, private health facilities in collaboration with other stakeholders and coordinated by the Municipal Health Directorate.

The sub-programme would be funded by internally generated fund from the public health facilities, the Municipal Assemblies, Bilateral and Multi-Lateral Donor Organizations, And Ghana Government through the Ministry of Health (MoH).

The beneficiaries of the programme are the Ministry of Health, the Municipal Assembly and all the people living in the municipality.

The staff strength of the public health sector is 323.

The key challenges of the sub-programme include inadequate accommodation for staff at the municipal and sub-municipal level, health facilities the needs renovation and expansion, weak transport system (frequent breakdown of motorcycle, lack of some critical staffs like Physician Assistants, laboratory Assistants, basic equipment for service deliver, high cost of servicing and maintenance of vehicles and motorcycles). Inadequate and erratic in-flow of funds to carry out planned activities.

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	4200	2794	6021	1882	5000	5500	6000	7000
	Number of households supplied with	8050	5587	6021	5211	8700	9200	9700	10000

	mosquito nets								
Improve access to Health care delivery	Number of health facilities equipped	5	6	5	8	8	9	9	9
Improve access to quality maternal, neonatal and adolescent health services.	Skilled delivery rate	95%	56.3%	95%	83.1%	85%	85%	85%	85%
	Maternal Mortality	0	4	0	2	0	0	0	0
	Child welfare clinic coverage	70%	42.5%	70%	33.1%	70%	70%	70%	70%
Public Places kept cleaned and hygienic	Number of clean up exercise organized								

Table 18: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. Theatre at St. Joseph Clinic, Koase
Public Health Services	Construction of 1NO CHPs compound at Nyamponase
Internal Management of the Organisation	Provision of medical equipment for polyclinic at Subinso No. 2 and Nchiraa
Repair of Residential Building	Upgrade of CHPS Compound to Health Center at Nwoase

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objectives of Social Welfare and Community Development are outlined below:

- To achieve gender equality and equity
- Facilitate the enforcement of the rights of children
- Promote the integration and protection of the vulnerable, the excluded and Persons with Disability (PWD)

2. Budget Sub-Programme Description

The department seeks to achieve the promotion and implementation of National Social Protection strategy that will enhance the development of the people, social inclusion and communities. The organizational units involved are: the assembly, Ghana Education Service, Health Service and National Commission for Civic Education (NCCE).

The sources of fund for this sub-program include the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and Government of Ghana (GoG) releases.

The department also has a total staff strength of twelve (12) and the main units are: Community Care, Justice Administration, Child's Rights Protection and promotion, Mass Education Unit and Home Extension Unit.

The beneficiaries of Social Welfare and Community Development are the Stakeholders of the assembly and the General public.

The challenges facing the department are lack of logistical support from the assembly and untimely release of funds.

Table 19: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wenchi Municipal Assembly measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2025	Indicative Year 2024	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	50	36	70	61	80	100	120	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	5000	1294	5000	1294	7000	7500	8000	8500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	20	12	20	9	30	30	30	30
	Number of public educations on gov't policies, programs and topical issues	20	10	15	12	15	20	20	25

Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	10	15	20	15	15	10	10	10
Child rights and gender clubs in basic schools formed	Number of clubs formed	20	20	30	15	40	50	50	50

Table 20: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Social Intervention Programs	Support People Living with Disabilities
Internal Management of the Organization	Support for Gender Related Activities
Child right promotion and protection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of the Births and Deaths Registry Service includes:

- To provide accurate, reliable and timely information of all births and deaths through their registration and certification.
- Create awareness on the importance of births and deaths registration
- Increase registration of births and deaths.
- Maintain database of births and death in the municipality.

2. Budget Sub-Programme Description

The department seeks to provide a reliable database of births and deaths for the Socio-economic development of the municipality through registration and certification.

Key activities undertaken by the department include:

- Storage and management of births and deaths records /registers
- Insurance of certified copies of entries in the registers in the registers of births and deaths upon request.
- Effecting corrections and insertions in the registers of births and death upon request.
- Preparation of documents for importation of remaining of deceased person.
- Processing of documents for the exhumation and reburial of remaining of person already buried.
- Verification and authentication of births and deaths certification for institutions. The births and deaths registry have a total staff

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objectives of the Unit include:

- Promote healthy and hygienic lifestyle
- Develop broad based strategies to prevent diseases and reduce environmental hazards in communities
- Enforce environmental health standards and sanitary regulations

2. Budget Sub-Programme Description

The key functions of the Environmental and sanitation Unit include:

- Waste management
- Food, meat hygiene and management of slaughtering facilities
- Inspection of premises and enforcement of sanitary regulations
- Arrest, impounding and auctioning of stray animals
- Health promotion and education
- Cemetery management
- Sanitation management in markets, public places, institutions and hospitality industries
- Promotion of households and institutional toilets
- Dissemination of sanitary information

The Unit aspires to make the municipality clean by constantly improving on strategies in sanitation delivery services. The Unit has a total staff strength of sixty-nine (69). The sources of fund for the Unit include Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

Table 21: Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2025	Indicative Year 2024	Indicative Year 2024
Medical screening of food vendors carried out	Number of food vendors screened	900	425	1000	572	1050	1100	1150	1200

Table 22: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Procurement of office supplies	Construction of 6-Seater Aqua Privy Toilet at Wurompo, Akete and Twiesease
Public Sensitization	Construction of 6-Unit Seater Aqua Privy Toilet at ASWAQ Basic School
Clean-up exercises	Acquisition of new final disposal site at Nkonsia
	Support sanitation management & MESSAP activities
	Renovation of Wenchi abattoir/Slaughter House

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Infrastructure Delivery and Management has specific objectives or role to play in Wenchi Municipal Assembly which are listed below:

- Provision of infrastructural services to the inhabitants in the Municipality
- Ensure all structures put up in the Municipality have permits
- Ensure proper human and material settlement

Budget Programme Description

Infrastructure Delivery and Management in Wenchi Municipal Assembly is responsible for the overall physical development of projects in Wenchi. It offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities, towns and villages.

Evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants; coordinates and supervises the implementation of physical planning schemes for the District.

Advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors; a total of twenty-seven (27) staff will be responsible of the execution of the programme. The sources of fund for this sub-program include the Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Development Fund (DDF), Government of Ghana (GOG) releases.

The program has three (3) sub- programs. These are:

- Physical and Spatial Planning Development
- Public Works, Rural Housing and Water Management
- Roads and Transport Services

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

To plan and manage physical development and the growth of human settlement in the Wenchi municipality

To prepare spatial and land use plans and administer development control to ensure human settlements function as healthy place for work, residence and recreation.

2. Budget Sub-Programme Description

The physical planning department prepares structure plans and local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.

The department carries out community sensitization programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organizes Technical and Statutory planning committee meetings that vets and approve development applications.

- The department does its activities with the support of the Municipal assembly, Nananom, and other stakeholders in the Land Sector agencies.
- Activities in the sub-programme are funded by Internally Generated Fund (IGF), District Assembly Common Fund (DACF), and Government of Ghana (GOG).
- Benefits of the programme extends from the assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.
- The department has staff strength of five (5).

- The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2024	Indicative Year 2024
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	6	4	6	3	6	6	8	8
Preparation of Planning schemes	No. of schemes approved	2	2	2	3	2	2	2	2
Approval of Building Permits	No. of building permits approved	150	200	200	131	210	250	300	350

1. Table 24: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Conduct 12 Technical sub-committee and spatial planning committee meetings.	Support street naming & property addressing system in Wenchi Township
Conduct data collection, analysis and management of SN P.A.	Valuation of key properties in Wenchi Township

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

The objectives of infrastructure development to Wenchi Municipal Assembly are highlighted below:

- Policy formulation and programmes on assembly's work
- Facilitation of construction, repair and maintenance of public roads, drains, diversions and alternations of streets
- Assisting to build, equip, close, maintain markets and prohibit stalls in unauthorized places
- Facilitation of adequate and wholesome supply of portable water

2. Budget Sub-Programme Description

The Department is responsible for the development and maintenance of schools, markets, sanitary facilities, management of the Assembly's landed properties and in collaboration with the Town and Country Planning Department, design and manage all buildings and development projects of the Assembly. Also, all feeder roads maintenance and construction are left in the care of the Works Department. The beneficiaries of this sub-program are the Assembly, Stakeholders and RCC

The Works Department has total strength of twenty (20). The main sections are Water and Sanitation, Building and Feeder Roads.

The sources of funding are the Internally Generated Funds (IGF), DACF, DDF, UDG and GoG releases.

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and lack of logistics such as vehicle for supervision of projects.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Projects Supervision	No. of projects Supervised	14	14	34	15	16	17	18	20
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	3	4	2	4	4	4	4

Table 26: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and monitoring of Projects	Completion of Community center at Wenchi
Purchase of office supplies	Reshaping of 20km existing feeder roads
Maintenance of office equipment	Maintenance of 10No. boreholes in the municipality
	Construction of 10No. Boreholes fitted with hand pumps
	Drilling and construction of 2No. Mechanized borehole with 4m high reinforced concrete stand and water storage tank (10,000ltrs) at Botenso and Nchiraa SHS
	Drilling and Construction of 2No. Boreholes, Provision of 2No. 5000ltrs water storage tank and the Construction of 1No. 4-metre High Concrete Stand at Wenchi Maize Market and Slaughter House

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

The objectives of the sub-programme include:

- To increase percentage of good roads in the municipality
- Develop alternative routes of travel which is aimed at reducing travel time and road-user cost due to congestion for higher economic growth
- Effectively plan a road system which seeks to ensure a balanced distribution of economic resources for total socio-economic growth

Table 27: Budget Sub-Programme Description

The department's mandate is to plan, develop and maintain all roads infrastructure and traffic management and safety in the municipality.

The department has a total staff strength of two (2). The sources of fund for the department include IGF, DACF and DACF-RFG.

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Feeder roads opened up and graded	Length of Roads to be graded/reshaped/opened up (km)	15.00	13.00	20.00	30.00	40.00	40.00	50.00	50.00

Table 28: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Procurement of office supplies	Maintenance of roads
	Rehabilitation of selected roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management.
- To create enabling environment for economic services to prevail.
- Movement of goods and services for the direct benefit of the community.

Budget Programme Description

Economic Development under Wenchi Municipal comprises of departments which offer services to improve upon the living conditions of the people in terms of the movement of goods and services. Business Advisory Centre (BAC) under the Department of Trade, Tourism & Industry offer advice to people who want to set up their own business and also give counselling to them. The registration of businesses and its opportunities in the municipality is left in the hands of BAC.

Agricultural Development is also a department which gives farmers within the municipality the needed methodologies in getting higher yields and prevents post-harvest losses to food crops.

The program has two (2) sub- programs. These are:

- Trade, Tourism and Industrial Development
- Agricultural Services and Management

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To improve the skill of the Micro and small Enterprises operations in the Municipality in terms of product quality, packaging, marketing and business management
- To facilitate access to credit for Micro and small Enterprises

2. Budget Sub-Programme Description

The trade and industry unit create a more vibrant entrepreneurial society by fostering the growth of micro and small enterprises.

Key activities undertaken include:

- Write and submit quarterly and annual reports.
- Facilitate the improvement of the environment for small-scale business creation and growth.
- Provide advisory and counselling services.
- Facilitate Micro and Small Enterprises access to business development services.
- Promotion group formation and strengthening associations.

The trade and industry unit has total staff strength of two (2) comprising of one senior and one junior staff. The beneficiaries of Trade and Industry are members of the community and the General Public.

The main source of funds comes from the District Assemblies Common Fund (DACF), Rural Enterprises Programme.

The main challenges are inadequate the delay in release of funds.

Table 29: Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Micro and small entrepreneurs provided with business development skills training	No. of Micro and Small Entrepreneurs provided with business development skills training	100	72	120	36	150	160	175	180
New businesses created	Number of new businesses created	60	22	45	15	50	50	50	50
Provision of advisory and counselling services to MSEs	Number of MSEs provided with counselling	120	45	100	25	100	100	100	100
Registration of small businesses with RGD facilitated	Number of SMEs registered	50	26	50	13	80	75	50	45
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	27	30	15	50	65	80	85

Table 30: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of the organization	Sandcrete Block Walling of Wenchi New Market
Promotion of Small, Medium and Large-scale enterprises	Renovation of market stores

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District 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 District.
- Food security and emergency preparedness

Budget Sub-Programme Description

The mission statement of the Department of Agriculture is to promote sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support services to farmers, fishermen, processors, traders and transporters for improved human livelihood.

To achieve the above mission statement, the Development of Agriculture is to modernized agriculture resulting in a structurally transformed economy and evident in food security, employment opportunity and reduced poverty.

The sub-programme will be delivered through:

- Ensuring effective and efficient delivery of improved technology transfer for the production and productivity of crops and animals.
- Promoting animal health by vaccination, ante and post mortem inspection at slaughter houses, clinical, surgical and field treatments of livestock, poultry and pets.
- Ensuring development of women specific-programmes and productivity.

- Ensuring the collection of basic data on agriculture and maintain databank of agricultural statistics for planning and information dissemination.
- Ensuring effective and efficient delivery of plant protection and regulatory services in the Municipality.
- Ensuring effective and efficient delivery of appropriate agricultural engineering and post-harvest technologies to women, the youth and disadvantaged farmers.

The organizational units involved are: Crops, Extension, Engineering, Animal Production, Women in Agriculture (WIAD) and Management and Information Systems (MIS).

The funding of the programme would be the Government of Ghana, Internally Generated Fund, District Assembly Common Fund and sometimes Development Partners.

The programme beneficiaries include farmers, fish farmers, processors, traders and transporters

The Staff strength of the sub-programme is twenty-five (25)

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual at as August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Strengthened of farmer based organizations	Number of farmer-based organizations trained	50	29	50	22	60	65	70	75
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of farmers benefited	600	120	1000	1191	1500	1800	1900	2000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1	1	2	2	2	2	2	2
Increase adoption improve technologies (correct use of agro-chemicals) by 10%	Number of farmers trained to improve the use of agro-chemicals	8000	5600	10,000	6,200	10,000	10,500	11,000	11,500
Best farming practices improved in the municipality	Number of demonstration farms established	62	139	32	16	62	62	62	62
Degraded communal lands rehabilitated	Hectares of land reclaimed	40	50	-	50	50	50	50	50

Table 32: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Extension services	Rehabilitate Subinja Irrigation site to produce fresh vegetables all year round using PLIW
Internal Management of the Organisation	Establish 200 acres of maize plantation using public labour intensive works at Branam State farms
Support Planting for Food and Jobs programmes/activities and sensitisation of farmers	Procure and supply of 300 Beehives to farmers for the production of natural honey
Support Farmers' Day celebration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Environmental and Sanitation management seeks to the protection of the environment and avoid any disaster and its related issues on humanity. By protecting human and material things, National Disaster Management Organization (NADMO) embarks on a number of educative programmes on the local radio stations especially during the raining season and harmattan periods.

The sub-programme is going to be funded by both internally generated funds and the District Assembly Common Fund.

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

The program has two (2) sub- programs. These are:

- Disaster Prevention and Management
- Natural Resource Conservation and Management

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. 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.

2. Budget Sub-Programme Description

The National Disaster Management Organization seeks to formulate and implement workable policy programmes which are in line with the national and regional policies for effective and efficient mitigation and response to disaster. The sub-program allows for periodic touring to disaster prone areas and potential disaster sites to track the implementation of the stated programs and policies that have been developed. Again, NADMO offers sensitization and education programs within the Municipality in both raining and dry seasons to prevent disaster.

The organization units involved in delivering this sub-program are Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and the Stakeholders of the assembly.

The beneficiaries of this sub-program are: the Regional Coordinating Council (RCC), the Assembly and the General Public. Total staff strength of twenty (20) is currently working in NADMO with it source of funding from the District Assemblies Common Fund.

The challenges faced by this sub-program include untimely release of funds and transportation (vehicles) to disaster sites.

1. Table 33: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wenchi Municipal Assembly measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	10	8	10	6	15	15	15	15
	No. of disaster volunteers resourced	12	-	12	-	12	12	12	12
	Number of bush fire volunteers trained	15	5	10	-	10	12	12	12
Support victims of disaster	Number of victims supplied with relief items	20	-	20	-	30	30	30	30
Public Education campaign carried out quarterly	No. of Sensitization programs organized	15	5	15	5	20	20	20	20

Table 34: Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Education and Sensitization	Organise anti-bush/domestic fire campaign
Selection and formation	Formation (DVGs)
Write-ups	Acquiring of office logistics

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,341,571		
130201 17.1 strengthen domestic resource mob.	18,624,333	573,200		
150101 Enhance business enabling environment	0	69,000		
160201 Improve production efficiency and yield	0	413,197		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,813,184		
300102 6.1 Universal access to safe drinking water by 2030	0	586,636		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,240,205		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	173,000		
370202 13.2 Integrate climate change measures	0	80,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390202 11.2 Improve transport and road safety	0	234,000		
410201 Improve decentralised planning	0	800,008		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	145,533		
510301 17.17 Encourage PPPs and CS partnerships	0	1,652,846		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,463,619		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	640,752		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	21,383		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	63,000		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	50,300		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	12,500		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	487,000		

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>
660201 Build capacity for sports and recreational development	0	300,397		
<i>Grand Total ¢</i>	18,624,333	19,224,333	-600,000	-3.12

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
302 01 01 001 27	0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410201 Improve decentralised planning				
<i>Output</i> 0001	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
302 02 00 001 27	18,624,332.64	0.00	0.00	-140,700.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	558,197.24	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00
1311018 World Bank	410,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	16,666,135.40	0.00	0.00	-140,700.00
1331001 Central Government - GOG Paid Salaries	7,105,611.26	0.00	0.00	-140,700.00
1331002 DACF - Assembly	6,864,985.60	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	114,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,531,538.54	0.00	0.00	0.00
Property income [GFS]	334,343.00	0.00	0.00	0.00
1412002 Concessions	6,840.00	0.00	0.00	0.00
1412003 Stool Land Revenue	55,000.00	0.00	0.00	0.00
1413001 Property Rate	140,700.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
1415017 Parks	17,000.00	0.00	0.00	0.00
1415019 Transit Quarters	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	6,000.00	0.00	0.00	0.00
1415053 Craft shop	94,803.00	0.00	0.00	0.00
Sales of goods and services	1,059,677.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	14,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	8,300.00	0.00	0.00	0.00
1422007 Liquor License	2,600.00	0.00	0.00	0.00
1422008 Business Centers	600.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	25,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	17,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422016 Lottery Business	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019 Timber Products	520.00	0.00	0.00	0.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,600.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	250.00	0.00	0.00	0.00
1422033 Stores	32,810.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	600.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422096 Chemical Clearance Permit	3,000.00	0.00	0.00	0.00
1422114 Butchers license	10,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	19,400.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	5,600.00	0.00	0.00	0.00
1422148 Printing Services	200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422156 Transfer Fee	300.00	0.00	0.00	0.00
1422157 Building Plans / Permit	47,000.00	0.00	0.00	0.00
1423001 Markets Tolls	148,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	2,100.00	0.00	0.00	0.00
1423010 Export of Commodities	180,000.00	0.00	0.00	0.00
1423011 Marriage Registration	200.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	15,000.00	0.00	0.00	0.00
1423018 Loading Fees	100,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	20,000.00	0.00	0.00	0.00
1423052 Approval of site plan	1,100.00	0.00	0.00	0.00
1423078 Business registration	60,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	111,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	15,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	2,000.00	0.00	0.00	0.00
1423474 Sale of Products	90,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	6,197.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Fines, penalties, and forfeits	5,980.00	0.00	0.00	0.00
1430016 Spot fine	3,500.00	0.00	0.00	0.00
1430017 Confiscated Assets	2,480.00	0.00	0.00	0.00
Grand Total	18,624,332.64	0.00	0.00	-140,700.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	0	0	0	19,224,333	19,291,748	20,123,576
Management and Administration	0	0	0	5,572,899	5,606,681	5,628,628
	0	0	0	3,783,198	3,820,620	3,821,030
	0	0	0	929,160	925,520	938,452
	0	0	0	810,541	810,541	818,646
	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	6,046,752	6,065,058	6,107,219
	0	0	0	1,842,596	1,860,901	1,861,021
	0	0	0	91,840	91,840	92,758
	0	0	0	150,000	150,000	151,500
	0	0	0	3,213,204	3,213,204	3,245,336
	0	0	0	450,000	450,000	454,500
	0	0	0	30,000	30,000	30,300
	0	0	0	269,112	269,112	271,803
Infrastructure Delivery and Management	0	0	0	4,594,138	4,602,011	4,640,080
	0	0	0	833,318	841,191	841,651
	0	0	0	256,000	256,000	258,560
	0	0	0	450,000	450,000	454,500
	0	0	0	1,545,240	1,545,240	1,560,693
	0	0	0	350,000	350,000	353,500
	0	0	0	1,159,580	1,159,580	1,171,176
Economic Development	0	0	0	2,880,543	2,887,998	3,515,349
	0	0	0	760,499	767,954	768,104
	0	0	0	108,000	108,000	109,080
	0	0	0	791,000	791,000	1,404,910
	0	0	0	118,197	118,197	119,379
	0	0	0	1,102,846	1,102,846	1,113,875
Environmental Management	0	0	0	130,000	130,000	232,300
	0	0	0	10,000	10,000	10,100
	0	0	0	60,000	60,000	161,600
	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	19,224,333	19,291,748	20,123,576

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wenchi Municipal - Wenchi	0	0	0	19,224,333	19,291,748	20,123,576
Management and Administration	0	0	0	5,572,899	5,606,681	5,628,628
SP1: General Administration	0	0	0	4,190,310	4,225,113	4,232,213
21 Compensation of employees [GFS]	0	0	0	3,480,302	3,515,105	3,515,105
211 Wages and salaries [GFS]	0	0	0	3,480,302	3,515,105	3,515,105
21110 Established Position	0	0	0	3,480,302	3,515,105	3,515,105
22 Use of goods and services	0	0	0	678,833	678,833	685,621
221 Use of goods and services	0	0	0	678,833	678,833	685,621
22101 Materials - Office Supplies	0	0	0	318,833	318,833	322,021
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	6,175	6,175	6,237
282 Miscellaneous other expense	0	0	0	6,175	6,175	6,237
28210 General Expenses	0	0	0	6,175	6,175	6,237
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
SP2: Finance and Audit	0	0	0	809,160	811,520	817,252
21 Compensation of employees [GFS]	0	0	0	235,960	238,320	238,320
211 Wages and salaries [GFS]	0	0	0	226,966	229,236	229,236
21111 Wages and salaries in cash [GFS]	0	0	0	170,966	172,676	172,676
21112 Wages and salaries in cash [GFS]	0	0	0	56,000	56,560	56,560
212 Social contributions [GFS]	0	0	0	8,994	9,084	9,084
21210 Actual social contributions [GFS]	0	0	0	8,994	9,084	9,084
22 Use of goods and services	0	0	0	438,200	438,200	442,582
221 Use of goods and services	0	0	0	438,200	438,200	442,582
22101 Materials - Office Supplies	0	0	0	71,000	71,000	71,710
22102 Utilities	0	0	0	30,500	30,500	30,805
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	203,000	203,000	205,030
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	64,000	64,000	64,640
22109 Special Services	0	0	0	13,000	13,000	13,130
22111 Other Charges - Fees	0	0	0	700	700	707
22112 Emergency Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	75,000	75,000	75,750
273 Employer social benefits	0	0	0	75,000	75,000	75,750
27311 Employer Social Benefits - Cash	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 <i>Actual</i>	2022 <i>Budget Est. Outturn</i>		2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
SP3: Human Resource Management	0	0	0	258,895	260,854	261,484
21 Compensation of employees [GFS]	0	0	0	195,895	197,854	197,854
211 Wages and salaries [GFS]	0	0	0	195,895	197,854	197,854
21110 Established Position	0	0	0	195,895	197,854	197,854
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	169,002	163,662	170,692
21 Compensation of employees [GFS]	0	0	0	66,002	66,662	66,662
211 Wages and salaries [GFS]	0	0	0	66,002	66,662	66,662
21110 Established Position	0	0	0	66,002	66,662	66,662
22 Use of goods and services	0	0	0	103,000	97,000	104,030
221 Use of goods and services	0	0	0	103,000	97,000	104,030
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	26,000	20,000	26,260
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	20,000	20,000	20,200
SP5: Legislative Oversight	0	0	0	145,533	145,533	146,988
22 Use of goods and services	0	0	0	133,333	133,333	134,666
221 Use of goods and services	0	0	0	133,333	133,333	134,666
22101 Materials - Office Supplies	0	0	0	47,110	47,110	47,581
22103 General Cleaning	0	0	0	12,800	12,800	12,928
22105 Travel - Transport	0	0	0	2,100	2,100	2,121
22106 Repairs - Maintenance	0	0	0	41,148	41,148	41,559
22107 Training - Seminars - Conferences	0	0	0	7,025	7,025	7,095
22109 Special Services	0	0	0	23,150	23,150	23,382
27 Social benefits [GFS]	0	0	0	12,200	12,200	12,322
273 Employer social benefits	0	0	0	12,200	12,200	12,322
27311 Employer Social Benefits - Cash	0	0	0	12,200	12,200	12,322
Social Services Delivery	0	0	0	6,046,752	6,065,058	6,107,219
SP2.1 Education, youth & sports and Library services	0	0	0	1,764,016	1,764,016	1,781,656
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,479,016	1,479,016	1,493,806
311 Fixed assets	0	0	0	1,479,016	1,479,016	1,493,806
31112 Nonresidential buildings	0	0	0	1,183,619	1,183,619	1,195,455
31113 Other structures	0	0	0	295,397	295,397	298,351
SP2.2 Public Health Services and management	0	0	0	662,135	662,135	668,756
22 Use of goods and services	0	0	0	161,383	161,383	162,997
221 Use of goods and services	0	0	0	161,383	161,383	162,997
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	21,383	21,383	21,597
31 Non Financial Assets	0	0	0	500,752	500,752	505,760
311 Fixed assets	0	0	0	500,752	500,752	505,760
31112 Nonresidential buildings	0	0	0	500,752	500,752	505,760
SP2.3 Environmental Health and sanitation Services	0	0	0	2,644,556	2,658,599	2,671,001
21 Compensation of employees [GFS]	0	0	0	1,404,351	1,418,395	1,418,395
211 Wages and salaries [GFS]	0	0	0	1,404,351	1,418,395	1,418,395
21110 Established Position	0	0	0	1,404,351	1,418,395	1,418,395
22 Use of goods and services	0	0	0	596,765	596,765	602,733
221 Use of goods and services	0	0	0	596,765	596,765	602,733
22101 Materials - Office Supplies	0	0	0	8,340	8,340	8,423
22102 Utilities	0	0	0	230,000	230,000	232,300
22103 General Cleaning	0	0	0	326,425	326,425	329,689
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	227,000	227,000	229,270
282 Miscellaneous other expense	0	0	0	227,000	227,000	229,270
28210 General Expenses	0	0	0	227,000	227,000	229,270
31 Non Financial Assets	0	0	0	416,440	416,440	420,604
311 Fixed assets	0	0	0	416,440	416,440	420,604
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	266,440	266,440	269,104
SP2.5 Social Welfare and community services	0	0	0	976,044	980,307	985,805
21 Compensation of employees [GFS]	0	0	0	426,244	430,507	430,507
211 Wages and salaries [GFS]	0	0	0	426,244	430,507	430,507
21110 Established Position	0	0	0	426,244	430,507	430,507
22 Use of goods and services	0	0	0	114,800	114,800	115,948
221 Use of goods and services	0	0	0	114,800	114,800	115,948
22101 Materials - Office Supplies	0	0	0	41,665	41,665	42,082
22102 Utilities	0	0	0	2,335	2,335	2,358
22104 Rentals	0	0	0	8,400	8,400	8,484
22105 Travel - Transport	0	0	0	42,900	42,900	43,329
22107 Training - Seminars - Conferences	0	0	0	19,500	19,500	19,695

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	85,000	85,000	85,850
273 Employer social benefits	0	0	0	85,000	85,000	85,850
27311 Employer Social Benefits - Cash	0	0	0	85,000	85,000	85,850
28 Other expense	0	0	0	350,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	4,594,138	4,602,011	4,640,080
SP3.1 Roads and Transport services	0	0	0	296,237	296,859	299,199
21 Compensation of employees [GFS]	0	0	0	62,237	62,859	62,859
211 Wages and salaries [GFS]	0	0	0	62,237	62,859	62,859
21110 Established Position	0	0	0	62,237	62,859	62,859
22 Use of goods and services	0	0	0	53,200	53,200	53,732
221 Use of goods and services	0	0	0	53,200	53,200	53,732
22101 Materials - Office Supplies	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	2,200	2,200	2,222
22112 Emergency Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	400	400	404
28 Other expense	0	0	0	800	800	808
282 Miscellaneous other expense	0	0	0	800	800	808
28210 General Expenses	0	0	0	800	800	808
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	180,000	180,000	181,800
SP3.2 Physical and Spatial Planning Development	0	0	0	307,091	308,432	310,162
21 Compensation of employees [GFS]	0	0	0	134,091	135,432	135,432
211 Wages and salaries [GFS]	0	0	0	134,091	135,432	135,432
21110 Established Position	0	0	0	134,091	135,432	135,432
22 Use of goods and services	0	0	0	123,000	123,000	124,230
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	3,990,811	3,996,720	4,030,719
21 Compensation of employees [GFS]	0	0	0	590,990	596,900	596,900
211 Wages and salaries [GFS]	0	0	0	590,990	596,900	596,900
21110 Established Position	0	0	0	590,990	596,900	596,900

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	295,000	295,000	297,950
221 Use of goods and services	0	0	0	295,000	295,000	297,950
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22106 Repairs - Maintenance	0	0	0	240,000	240,000	242,400
31 Non Financial Assets	0	0	0	3,104,820	3,104,820	3,135,869
311 Fixed assets	0	0	0	3,104,820	3,104,820	3,135,869
31112 Nonresidential buildings	0	0	0	1,338,184	1,338,184	1,351,566
31113 Other structures	0	0	0	910,000	910,000	919,100
31131 Infrastructure Assets	0	0	0	856,636	856,636	865,202
Economic Development	0	0	0	2,880,543	2,887,998	3,515,349
SP4.1 Agricultural Services and Management	0	0	0	1,158,697	1,166,152	1,776,284
21 Compensation of employees [GFS]	0	0	0	745,499	752,954	752,954
211 Wages and salaries [GFS]	0	0	0	745,499	752,954	752,954
21110 Established Position	0	0	0	745,499	752,954	752,954
22 Use of goods and services	0	0	0	253,197	253,197	861,729
221 Use of goods and services	0	0	0	253,197	253,197	861,729
22101 Materials - Office Supplies	0	0	0	102,360	102,360	709,384
22105 Travel - Transport	0	0	0	78,500	78,500	79,285
22107 Training - Seminars - Conferences	0	0	0	16,600	16,600	16,766
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	500	500	505
22113	0	0	0	5,237	5,237	5,290
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,721,846	1,721,846	1,739,065
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
31 Non Financial Assets	0	0	0	1,652,846	1,652,846	1,669,375
311 Fixed assets	0	0	0	1,652,846	1,652,846	1,669,375
31113 Other structures	0	0	0	1,652,846	1,652,846	1,669,375
Environmental Management	0	0	0	130,000	130,000	232,300
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	151,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	40,000	40,000	141,400
221 Use of goods and services	0	0	0	40,000	40,000	141,400
22101 Materials - Office Supplies	0	0	0	25,000	25,000	126,250
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	19,224,333	19,291,748	20,123,576

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Wenchi Municipal - Wenchi	7,105,611	2,766,649	4,367,337	14,239,597	235,960	879,040	280,000	1,395,000	0	0	0	258,197	2,881,539	3,139,736	19,224,333
Management and Administration	3,742,198	826,541	25,000	4,593,739	235,960	693,200	0	929,160	0	0	0	50,000	0	50,000	5,572,899
Central Administration	3,480,302	790,541	25,000	4,295,843	235,960	130,000	0	365,960	0	0	0	0	0	0	4,661,803
Administration (Assembly Office)	3,480,302	705,008	25,000	4,210,310	235,960	70,000	0	305,960	0	0	0	0	0	0	4,516,270
Sub-Metros Administration	0	85,533	0	85,533	0	60,000	0	60,000	0	0	0	0	0	0	145,533
Finance	0	20,000	0	20,000	0	553,200	0	553,200	0	0	0	0	0	0	573,200
	0	20,000	0	20,000	0	553,200	0	553,200	0	0	0	0	0	0	573,200
Human Resource	195,895	8,000	0	203,895	0	5,000	0	5,000	0	0	0	50,000	0	50,000	258,895
Human Resource	195,895	8,000	0	203,895	0	5,000	0	5,000	0	0	0	50,000	0	50,000	258,895
Statistics	66,002	8,000	0	74,002	0	5,000	0	5,000	0	0	0	0	0	0	79,002
Statistics	66,002	8,000	0	74,002	0	5,000	0	5,000	0	0	0	0	0	0	79,002
Social Services Delivery	1,830,596	1,248,108	2,127,096	5,205,800	0	91,840	0	91,840	0	0	0	30,000	269,112	299,112	6,046,752
Education, Youth and Sports	0	260,000	1,209,904	1,469,904	0	25,000	0	25,000	0	0	0	0	269,112	269,112	1,764,016
Office of Departmental Head	0	190,000	0	190,000	0	20,000	0	20,000	0	0	0	0	0	0	210,000
Education	0	70,000	1,183,619	1,253,619	0	0	0	0	0	0	0	0	0	0	1,253,619
Sports	0	0	26,285	26,285	0	5,000	0	5,000	0	0	0	0	269,112	269,112	300,397
Health	1,404,351	925,808	917,192	3,247,351	0	59,340	0	59,340	0	0	0	0	0	0	3,306,691
Office of District Medical Officer of Health	0	130,000	0	130,000	0	10,000	0	10,000	0	0	0	0	0	0	140,000
Environmental Health Unit	1,404,351	774,425	416,440	2,595,216	0	49,340	0	49,340	0	0	0	0	0	0	2,644,556
Hospital services	0	21,383	500,752	522,135	0	0	0	0	0	0	0	0	0	0	522,135
Social Welfare & Community Development	426,244	62,300	0	488,544	0	7,500	0	7,500	0	0	0	30,000	0	30,000	976,044
Office of Departmental Head	426,244	12,000	0	438,244	0	500	0	500	0	0	0	0	0	0	438,744
Social Welfare	0	0	0	0	0	7,000	0	7,000	0	0	0	30,000	0	30,000	487,000
Community Development	0	50,300	0	50,300	0	0	0	0	0	0	0	0	0	0	50,300
Infrastructure Delivery and Management	787,318	466,000	1,575,240	2,828,558	0	56,000	200,000	256,000	0	0	0	0	1,509,580	1,509,580	4,594,138
Physical Planning	134,091	163,000	0	297,091	0	10,000	0	10,000	0	0	0	0	0	0	307,091
Office of Departmental Head	134,091	163,000	0	297,091	0	10,000	0	10,000	0	0	0	0	0	0	307,091

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Works	590,990	285,000	1,395,240	2,271,231	0	10,000	200,000	210,000	0	0	0	0	0	1,509,580	1,509,580	3,990,811
Office of Departmental Head	590,990	0	0	590,990	0	0	0	0	0	0	0	0	0	0	0	590,990
Public Works	0	245,000	978,184	1,223,184	0	10,000	80,000	90,000	0	0	0	0	0	1,500,000	1,500,000	2,813,184
Water	0	40,000	417,056	457,056	0	0	120,000	120,000	0	0	0	0	0	9,580	9,580	586,636
Urban Roads	62,237	18,000	180,000	260,237	0	36,000	0	36,000	0	0	0	0	0	0	0	296,237
	62,237	18,000	180,000	260,237	0	36,000	0	36,000	0	0	0	0	0	0	0	296,237
Economic Development	745,499	176,000	630,000	1,551,499	0	28,000	80,000	108,000	0	0	0	0	118,197	1,102,846	1,221,044	2,880,543
Agriculture	745,499	115,000	160,000	1,020,499	0	20,000	0	20,000	0	0	0	0	118,197	0	118,197	1,158,697
	745,499	115,000	160,000	1,020,499	0	20,000	0	20,000	0	0	0	0	118,197	0	118,197	1,158,697
Trade, Industry and Tourism	0	61,000	470,000	531,000	0	8,000	80,000	88,000	0	0	0	0	0	1,102,846	1,102,846	1,721,846
Trade	0	61,000	470,000	531,000	0	8,000	80,000	88,000	0	0	0	0	0	1,102,846	1,102,846	1,721,846
Environmental Management	0	50,000	10,000	60,000	0	10,000	0	10,000	0	0	0	0	60,000	0	60,000	130,000
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	60,000	0	60,000	80,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	60,000	0	60,000	80,000
Disaster Prevention	0	30,000	10,000	40,000	0	10,000	0	10,000	0	0	0	0	0	0	0	50,000
	0	30,000	10,000	40,000	0	10,000	0	10,000	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	3,505,302
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0705001	Wenchi						
Compensation of employees [GFS]							3,480,302	
Objective	000000	Compensation of Employees						3,480,302
Program	92001	Management and Administration						3,480,302
Sub-Program	92001001	SP1: General Administration						3,480,302
Operation	000000		0.0	0.0	0.0		3,480,302	
Wages and salaries [GFS]							3,480,302	
2111001 Established Post							3,480,302	
Non Financial Assets							25,000	
Objective	410201	Improve decentralised planning						25,000
Program	92001	Management and Administration						25,000
Sub-Program	92001001	SP1: General Administration						25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,000
Fixed assets							25,000	
3112211 Office Equipment							25,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					305,960
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0705001	Wenchi						

Compensation of employees [GFS]								235,960
Objective	000000	Compensation of Employees						235,960
Program	92001	Management and Administration						235,960
Sub-Program	92001002	SP2: Finance and Audit						235,960
Operation	000000		0.0	0.0	0.0			235,960

Wages and salaries [GFS]								226,966
2111102	Monthly paid and casual labour							170,966
2111243	Transfer Grants							50,000
2111248	Special Allowance/Honorarium							6,000
Social contributions [GFS]								8,994
2121001	13 Percent SSF Contribution							8,994

Use of goods and services								70,000
Objective	410201	Improve decentralised planning						70,000
Program	92001	Management and Administration						70,000
Sub-Program	92001001	SP1: General Administration						50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			50,000

Use of goods and services								50,000
2210904	Substructure Allowances							50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210103	Refreshment Items							8,000
2210510	Other Night allowances							6,000
2210511	Local travel cost							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			705,008
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office)_ Bono				
Location Code	0705001	Wenchi				

Use of goods and services 698,833

Objective 410201 Improve decentralised planning 698,833

Program 92001 Management and Administration 698,833

Sub-Program 92001001 SP1: General Administration 628,833

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 200,000

Use of goods and services 200,000

2210101 Printed Material and Stationery 30,000

2210502 Maintenance and Repairs - Official Vehicles 30,000

2210503 Fuel and Lubricants - Official Vehicles 30,000

2210606 Maintenance of General Equipment 10,000

2210710 Staff Development 30,000

2210801 Local Consultants Fees (Companies) 20,000

2210909 Operational Enhancement Expenses 50,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 105,000

Use of goods and services 105,000

2210102 Office Facilities, Supplies and Accessories 45,000

2210621 Security Gardgets 60,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210902 Official Celebrations 50,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210114 Rations 30,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 243,833

Use of goods and services 243,833

2210108 Construction Material 213,833

2210711 Public Education and Sensitization 30,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 70,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210103 Refreshment Items 10,000

2210511 Local travel cost 10,000

2210904 Substructure Allowances 20,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210709 Seminars/Conferences/Workshops - Domestic 30,000

Other expense 6,175

Objective 410201 Improve decentralised planning 6,175

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92001	Management and Administration									6,175
Sub-Program	92001001	SP1: General Administration									6,175
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0				6,175
		Miscellaneous other expense									6,175
	2821002	Professional fees									6,175
Total Cost Centre											4,516,270

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				60,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3020102001	Wenchi Municipal - Wenchi_Central Administration_Sub-Metros Administration_Sub 1_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							47,800
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					47,800
Program	92001	Management and Administration					47,800
Sub-Program	92001005	SP5: Legislative Oversight					47,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		47,800
Use of goods and services							47,800
	2210101	Printed Material and Stationery					3,435
	2210102	Office Facilities, Supplies and Accessories					5,220
	2210103	Refreshment Items					8,095
	2210301	Cleaning Materials					2,800
	2210511	Local travel cost					2,100
	2210603	Repairs of Office Buildings					3,000
	2210904	Substructure Allowances					23,150
Social benefits [GFS]							12,200
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					12,200
Program	92001	Management and Administration					12,200
Sub-Program	92001005	SP5: Legislative Oversight					12,200
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		12,200
Employer social benefits							12,200
	2731101	Workman compensation					12,200
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				85,533
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3020102001	Wenchi Municipal - Wenchi_Central Administration_Sub-Metros Administration_Sub 1_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							85,533
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					85,533
Program	92001	Management and Administration					85,533
Sub-Program	92001005	SP5: Legislative Oversight					85,533
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		85,533
Use of goods and services							85,533
	2210101	Printed Material and Stationery					10,000
	2210102	Office Facilities, Supplies and Accessories					18,155
	2210108	Construction Material					2,205
	2210301	Cleaning Materials					10,000
	2210603	Repairs of Office Buildings					38,148
	2210710	Staff Development					7,025

<i>Total Cost Centre</i>	145,533
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	553,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	302020001	Wenchi Municipal - Wenchi_Finance Bono					
Location Code	0705001	Wenchi					
Use of goods and services							418,200
Objective	130201	17.1 strengthen domestic resource mob.					418,200
Program	92001	Management and Administration					418,200
Sub-Program	92001002	SP2: Finance and Audit					418,200
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	418,200
Use of goods and services							418,200
	2210101	Printed Material and Stationery					10,000
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210103	Refreshment Items					30,000
	2210113	Feeding Cost					3,000
	2210114	Rations					3,000
	2210122	Value Books					20,000
	2210201	Electricity charges					18,000
	2210202	Water					6,000
	2210203	Telecommunications					6,000
	2210204	Postal Charges					500
	2210404	Hotel Accommodations					15,000
	2210408	Rental of Furniture and Fittings					1,000
	2210502	Maintenance and Repairs - Official Vehicles					30,000
	2210503	Fuel and Lubricants - Official Vehicles					80,000
	2210509	Other Travel and Transportation					3,000
	2210510	Other Night allowances					20,000
	2210511	Local travel cost					70,000
	2210602	Repairs of Residential Buildings					5,000
	2210603	Repairs of Office Buildings					10,000
	2210604	Maintenance of Furniture and Fixtures					3,000
	2210606	Maintenance of General Equipment					2,000
	2210617	Street Lights/Traffic Lights					10,000
	2210706	Library and Subscription					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
	2210710	Staff Development					5,000
	2210711	Public Education and Sensitization					8,000
	2210902	Official Celebrations					8,000
	2210909	Operational Enhancement Expenses					5,000
	2211101	Bank Charges					700
	2211203	Emergency Works					10,000
Social benefits [GFS]							75,000
Objective	130201	17.1 strengthen domestic resource mob.					75,000
Program	92001	Management and Administration					75,000
Sub-Program	92001002	SP2: Finance and Audit					75,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	75,000
Employer social benefits							75,000
	2731101	Workman compensation					70,000
	2731102	Staff Welfare Expenses					5,000
Other expense							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	130201	17.1 strengthen domestic resource mob.				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001002	SP2: Finance and Audit				60,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,000

Miscellaneous other expense						60,000
2821007	Court Expenses					15,000
2821009	Donations					30,000
2821010	Contributions					15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				20,000
Organisation	302020001	Wenchi Municipal - Wenchi_Finance_Bono				
Location Code	0705001	Wenchi				

Use of goods and services 20,000

Objective	130201	17.1 strengthen domestic resource mob.				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001002	SP2: Finance and Audit				20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210711	Public Education and Sensitization					20,000

Total Cost Centre 573,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70980	Education n.e.c					
Organisation	3020301001	Wenchi Municipal - Wenchi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821011 Tuition Fees							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70980	Education n.e.c					
Organisation	3020301001	Wenchi Municipal - Wenchi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0705001	Wenchi					
Other expense							150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821009 Donations							50,000
2821019 Scholarship and Bursaries							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	40,000
Function Code	70980	Education n.e.c						
Organisation	3020301001	Wenchi Municipal - Wenchi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0705001	Wenchi						
Use of goods and services							40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210703 Examination Fees and Expenses							20,000	
2210902 Official Celebrations							20,000	
Total Cost Centre							210,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70921	Lower-secondary education					1,253,619	
Organisation	3020302003	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Junior High_Bono						
Location Code	0705001	Wenchi						
Use of goods and services							70,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000	
Program	92002	Social Services Delivery					70,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210607 Repairs of Schools/Colleges							70,000	
Non Financial Assets							1,183,619	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,183,619	
Program	92002	Social Services Delivery					1,183,619	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,183,619	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,183,619
Fixed assets							1,183,619	
3111205 School Buildings							510,000	
3111256 WIP - School Buildings							673,619	
Total Cost Centre							1,253,619	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3020303001	Wenchi Municipal - Wenchi_Education, Youth and Sports_Sports_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							5,000
Objective	660201	Build capacity for sports and recreational development					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				26,285
Function Code	70810	Recreational and sport services (IS)					
Organisation	3020303001	Wenchi Municipal - Wenchi_Education, Youth and Sports_Sports_Bono					
Location Code	0705001	Wenchi					
Non Financial Assets							26,285
Objective	660201	Build capacity for sports and recreational development					26,285
Program	92002	Social Services Delivery					26,285
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					26,285
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		26,285
Fixed assets							26,285
3111364 WIP-Sports Stadium							26,285
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				269,112
Function Code	70810	Recreational and sport services (IS)					
Organisation	3020303001	Wenchi Municipal - Wenchi_Education, Youth and Sports_Sports_Bono					
Location Code	0705001	Wenchi					
Non Financial Assets							269,112
Objective	660201	Build capacity for sports and recreational development					269,112
Program	92002	Social Services Delivery					269,112
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					269,112
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		269,112
Fixed assets							269,112
3111364 WIP-Sports Stadium							269,112
Total Cost Centre							300,397

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70721	General Medical services (IS)					
Organisation	3020401001	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health Bono					
Location Code	0705001	Wenchi					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70721	General Medical services (IS)					
Organisation	3020401001	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health Bono					
Location Code	0705001	Wenchi					
Use of goods and services							130,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					130,000
Program	92002	Social Services Delivery					130,000
Sub-Program	92002002	SP2.2 Public Health Services and management					130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210602 Repairs of Residential Buildings							30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210104 Medical Supplies							100,000
Total Cost Centre							140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	1,404,351
Organisation	3020402001	Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Bono	
Location Code	0705001	Wenchi	

			Compensation of employees [GFS]	1,404,351
Objective	000000	Compensation of Employees		1,404,351
Program	92002	Social Services Delivery		1,404,351
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,404,351
Operation	000000		0.0 0.0 0.0	1,404,351
Wages and salaries [GFS]				1,404,351
2111001 Established Post				1,404,351

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	49,340
Organisation	3020402001	Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Bono	
Location Code	0705001	Wenchi	

			Use of goods and services	46,340
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		46,340
Program	92002	Social Services Delivery		46,340
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		46,340
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	31,340
Use of goods and services				31,340
2210102 Office Facilities, Supplies and Accessories				6,340
2210301 Cleaning Materials				12,000
2210511 Local travel cost				3,000
2210711 Public Education and Sensitization				10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210502 Maintenance and Repairs - Official Vehicles				15,000

			Other expense	3,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821007 Court Expenses				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	1,190,865
Function Code	70740	Public health services						
Organisation	3020402001	Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Bono						
Location Code	0705001	Wenchi						
Use of goods and services							550,425	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						550,425
Program	92002	Social Services Delivery						550,425
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						550,425
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	550,425
Use of goods and services							550,425	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210205 Sanitation Charges							230,000	
2210301 Cleaning Materials							26,925	
2210302 Contract Cleaning Service Charges							287,500	
2210511 Local travel cost							4,000	
Other expense							224,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						224,000
Program	92002	Social Services Delivery						224,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						224,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	224,000
Miscellaneous other expense							224,000	
2821017 Refuse Lifting Expenses							224,000	
Non Financial Assets							416,440	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						416,440
Program	92002	Social Services Delivery						416,440
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						416,440
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	416,440
Fixed assets							416,440	
3111206 Slaughter House							150,000	
3111303 Toilets							200,000	
3111353 WIP - Toilets							66,440	
Total Cost Centre							2,644,556	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	522,135
Function Code	70731	General hospital services (IS)					
Organisation	3020403001	Wenchi Municipal - Wenchi_Health_Hospital services_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							21,383
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					21,383
Program	92002	Social Services Delivery					21,383
Sub-Program	92002002	SP2.2 Public Health Services and management					21,383
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	21,383
Use of goods and services							21,383
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210710 Staff Development							3,383
2210711 Public Education and Sensitization							10,000
Non Financial Assets							500,752
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,752
Program	92002	Social Services Delivery					500,752
Sub-Program	92002002	SP2.2 Public Health Services and management					500,752
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	500,752
Fixed assets							500,752
3111207 Health Centres							250,000
3111252 WIP - Clinics							138,473
3111253 WIP - Health Centres							112,279
Total Cost Centre							522,135

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				760,499
Function Code	70421	Agriculture cs					
Organisation	302060001	Wenchi Municipal - Wenchi_Agriculture_Bono					
Location Code	0705001	Wenchi					
Compensation of employees [GFS]							745,499
Objective	000000	Compensation of Employees					745,499
Program	92004	Economic Development					745,499
Sub-Program	92004001	SP4.1 Agricultural Services and Management					745,499
Operation	000000		0.0	0.0	0.0	745,499	
Wages and salaries [GFS]							745,499
2111001 Established Post							745,499
Use of goods and services							15,000
Objective	160201	Improve production efficiency and yield					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material and Stationery							1,890
2210102 Office Facilities, Supplies and Accessories							1,470
2210505 Running Cost - Official Vehicles							2,640
2210510 Other Night allowances							1,200
2210511 Local travel cost							1,200
2210708 Refreshments							6,600
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	302060001	Wenchi Municipal - Wenchi_Agriculture_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							20,000
Objective	160201	Improve production efficiency and yield					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210902 Official Celebrations							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			260,000
Function Code	70421	Agriculture cs				
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono				
Location Code	0705001	Wenchi				
Use of goods and services						100,000
Objective	160201	Improve production efficiency and yield				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	1.0	1.0	30,000
Use of goods and services						30,000
2210902 Official Celebrations						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210120 Purchase of Petty Tools/Implements						60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Non Financial Assets						160,000
Objective	160201	Improve production efficiency and yield				160,000
Program	92004	Economic Development				160,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000
Fixed assets						160,000
3111208 Other Agricultural Structures						60,000
3112202 Agricultural Machinery						40,000
3113109 Irrigation Systems						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				118,197
Function Code	70421	Agriculture cs					
Organisation	302060001	Wenchi Municipal - Wenchi_Agriculture_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							118,197
Objective	160201	Improve production efficiency and yield					118,197
Program	92004	Economic Development					118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management					118,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		118,197
Use of goods and services							118,197
	2210103	Refreshment Items					14,000
	2210120	Purchase of Petty Tools/Implements					25,000
	2210502	Maintenance and Repairs - Official Vehicles					7,580
	2210510	Other Night allowances					5,000
	2210511	Local travel cost					60,880
	2211101	Bank Charges					500
	2211304	Insurance of Vehicles					5,237
Total Cost Centre							1,158,697

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	147,091
Organisation	3020701001	Wenchi Municipal - Wenchi_Physical Planning_Office of Departmental Head Bono	
Location Code	0705001	Wenchi	

			Compensation of employees [GFS]	134,091
Objective	000000	Compensation of Employees		134,091
Program	92003	Infrastructure Delivery and Management		134,091
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		134,091
Operation	000000		0.0 0.0 0.0	134,091
Wages and salaries [GFS]				134,091
2111001 Established Post				134,091

			Use of goods and services	13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000
Program	92003	Infrastructure Delivery and Management		13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210511 Local travel cost				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	3020701001	Wenchi Municipal - Wenchi_Physical Planning_Office of Departmental Head Bono	
Location Code	0705001	Wenchi	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	150,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3020701001	Wenchi Municipal - Wenchi_Physical Planning_Office of Departmental Head Bono					
Location Code	0705001	Wenchi					
Use of goods and services							100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	100,000
Use of goods and services							100,000
2210908 Property Valuation Expenses							100,000
Other expense							50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
Total Cost Centre							307,091

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				438,244
Function Code	70620	Community Development					
Organisation	3020801001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0705001	Wenchi					
Compensation of employees [GFS]							426,244
Objective	000000	Compensation of Employees					426,244
Program	92002	Social Services Delivery					426,244
Sub-Program	92002005	SP2.5 Social Welfare and community services					426,244
Operation	000000		0.0	0.0	0.0	426,244	
Wages and salaries [GFS]							426,244
2111001 Established Post							426,244
Use of goods and services							12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210101 Printed Material and Stationery							1,835
2210102 Office Facilities, Supplies and Accessories							2,350
2210203 Telecommunications							1,835
2210511 Local travel cost							5,980
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
Function Code	70620	Community Development					
Organisation	3020801001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					500
Program	92002	Social Services Delivery					500
Sub-Program	92002005	SP2.5 Social Welfare and community services					500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500	
Use of goods and services							500
2210201 Electricity charges							500
Total Cost Centre							438,744

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	71040	Family and children				
Organisation	3020802001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Bono				
Location Code	0705001	Wenchi				
Use of goods and services						7,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	2210103	Refreshment Items				1,000
	2210408	Rental of Furniture and Fittings				3,000
	2210511	Local travel cost				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				450,000
Function Code	71040	Family and children					
Organisation	3020802001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							15,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Social benefits [GFS]							85,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					85,000
Program	92002	Social Services Delivery					85,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					85,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		85,000
Employer social benefits							85,000
2731103 Refund of Medical Expenses							85,000
Other expense							350,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					350,000
Program	92002	Social Services Delivery					350,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					350,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		350,000
Miscellaneous other expense							350,000
2821009 Donations							250,000
2821019 Scholarship and Bursaries							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						Total By Fund Source	30,000
Function Code	71040	Family and children						
Organisation	3020802001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Bono						
Location Code	0705001	Wenchi						
Use of goods and services							30,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
	2210102	Office Facilities, Supplies and Accessories						21,120
	2210103	Refreshment Items						2,360
	2210408	Rental of Furniture and Fittings						1,600
	2210511	Local travel cost						4,920
Total Cost Centre							487,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70620	Community Development				50,300
Organisation	3020803001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Community Development_Bono				
Location Code	0705001	Wenchi				
Use of goods and services						50,300
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality				50,300
Program	92002	Social Services Delivery				50,300
Sub-Program	92002005	SP2.5 Social Welfare and community services				50,300
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0 1.0 1.0	50,300
Use of goods and services						50,300
	2210103	Refreshment Items				13,000
	2210408	Rental of Furniture and Fittings				3,800
	2210510	Other Night allowances				10,000
	2210511	Local travel cost				19,000
	2210711	Public Education and Sensitization				4,500
Total Cost Centre						50,300

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3020900001	Wenchi Municipal - Wenchi_Natural Resource Conservation	Bono				
Location Code	0705001	Wenchi					
Use of goods and services							20,000
Objective	370202	13.2 Integrate climate change measures					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				60,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3020900001	Wenchi Municipal - Wenchi_Natural Resource Conservation	Bono				
Location Code	0705001	Wenchi					
Use of goods and services							60,000
Objective	370202	13.2 Integrate climate change measures					60,000
Program	92005	Environmental Management					60,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					60,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210103 Refreshment Items							15,000
2210511 Local travel cost							35,000
2210710 Staff Development							10,000
Total Cost Centre							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70610	Housing development		590,990	
Organisation	3021001001	Wenchi Municipal - Wenchi Works Office of Departmental Head Bono			
Location Code	0705001	Wenchi			
Compensation of employees [GFS]				590,990	
Objective	000000	Compensation of Employees		590,990	
Program	92003	Infrastructure Delivery and Management		590,990	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		590,990	
Operation	000000	0.0	0.0	0.0	590,990
Wages and salaries [GFS]				590,990	
	2111001	Established Post		590,990	
Total Cost Centre				590,990	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono		
Location Code	0705001	Wenchi		

				Use of goods and services	15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210102 Office Facilities, Supplies and Accessories					8,000	
2210511 Local travel cost					7,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	90,000
Function Code	70610	Housing development		
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono		
Location Code	0705001	Wenchi		

				Use of goods and services	10,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

				Non Financial Assets	80,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
Fixed assets					80,000	
3111311 Drainage					80,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
Function Code	70610	Housing development				
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono				
Location Code	0705001	Wenchi				
Non Financial Assets						300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				300,000
Program	92003	Infrastructure Delivery and Management				300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111308 Feeder Roads						300,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			908,184
Function Code	70610	Housing development				
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono				
Location Code	0705001	Wenchi				
Use of goods and services						230,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				230,000
Program	92003	Infrastructure Delivery and Management				230,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				230,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	230,000
Use of goods and services						230,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210511 Local travel cost						10,000
2210603 Repairs of Office Buildings						100,000
2210617 Street Lights/Traffic Lights						100,000

						Amount (GH¢)
Non Financial Assets						678,184
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				678,184
Program	92003	Infrastructure Delivery and Management				678,184
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				678,184
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	678,184
Fixed assets						678,184
3111211 Court Houses						100,000
3111255 WIP - Office Buildings						88,184
3111308 Feeder Roads						180,000
3113108 Furniture and Fittings						160,000
3113151 WIP - Electrical Networks						150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				350,000
Function Code	70610	Housing development					
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono					
Location Code	0705001	Wenchi					
Non Financial Assets							350,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111308 Feeder Roads							350,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,150,000
Function Code	70610	Housing development					
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono					
Location Code	0705001	Wenchi					
Non Financial Assets							1,150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,150,000
Program	92003	Infrastructure Delivery and Management					1,150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,150,000
Fixed assets							1,150,000
3111210 Recreational Centres							1,150,000
Total Cost Centre							2,813,184

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			120,000
Function Code	70630	Water supply				
Organisation	3021003001	Wenchi Municipal - Wenchi_Works_Water_Bono				
Location Code	0705001	Wenchi				
Non Financial Assets						120,000
Objective	300102	6.1 Universal access to safe drinking water by 2030				120,000
Program	92003	Infrastructure Delivery and Management				120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
Fixed assets						120,000
3113162 WIP - Water Systems						120,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000
Function Code	70630	Water supply				
Organisation	3021003001	Wenchi Municipal - Wenchi_Works_Water_Bono				
Location Code	0705001	Wenchi				
Non Financial Assets						150,000
Objective	300102	6.1 Universal access to safe drinking water by 2030				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
Fixed assets						150,000
3113162 WIP - Water Systems						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				307,056
Function Code	70630	Water supply					
Organisation	3021003001	Wenchi Municipal - Wenchi_Works_Water_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							40,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210605 Maintenance of Machinery and Plant							40,000
Non Financial Assets							267,056
Objective	300102	6.1 Universal access to safe drinking water by 2030					267,056
Program	92003	Infrastructure Delivery and Management					267,056
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					267,056
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		267,056
Fixed assets							267,056
3113110 Water Systems							120,000
3113162 WIP - Water Systems							147,056
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				9,580
Function Code	70630	Water supply					
Organisation	3021003001	Wenchi Municipal - Wenchi_Works_Water_Bono					
Location Code	0705001	Wenchi					
Non Financial Assets							9,580
Objective	300102	6.1 Universal access to safe drinking water by 2030					9,580
Program	92003	Infrastructure Delivery and Management					9,580
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					9,580
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,580
Fixed assets							9,580
3113162 WIP - Water Systems							9,580
Total Cost Centre							586,636

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	88,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3021102001	Wenchi Municipal - Wenchi Trade, Industry and Tourism Trade Bono					
Location Code	0705001	Wenchi					
Use of goods and services							8,000
Objective	150101	Enhance business enabling environment					8,000
Program	92004	Economic Development					8,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					8,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	8,000
Use of goods and services							8,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							3,000
Non Financial Assets							80,000
Objective	510301	17.17 Encourage PPPs and CS partnerships					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	80,000
Fixed assets							80,000
3111304 Markets							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				531,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3021102001	Wenchi Municipal - Wenchi Trade, Industry and Tourism Trade Bono					
Location Code	0705001	Wenchi					
Use of goods and services							18,000
Objective	150101	Enhance business enabling environment					18,000
Program	92004	Economic Development					18,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					18,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							8,000
Other expense							43,000
Objective	150101	Enhance business enabling environment					43,000
Program	92004	Economic Development					43,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					43,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		43,000
Miscellaneous other expense							43,000
2821009 Donations							43,000
Non Financial Assets							470,000
Objective	510301	17.17 Encourage PPPs and CS partnerships					470,000
Program	92004	Economic Development					470,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					470,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		470,000
Fixed assets							470,000
3111304 Markets							470,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					1,102,846	
Organisation	3021102001	Wenchi Municipal - Wenchi Trade, Industry and Tourism Trade Bono						
Location Code	0705001	Wenchi						
Non Financial Assets							1,102,846	
Objective	510301	17.17 Encourage PPPs and CS partnerships					1,102,846	
Program	92004	Economic Development					1,102,846	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,102,846	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,102,846
Fixed assets							1,102,846	
3111304 Markets							1,102,846	
Total Cost Centre							1,721,846	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3021500001	Wenchi Municipal - Wenchi_Disaster Prevention_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							2,000
2210119 Household Items							5,000
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3021500001	Wenchi Municipal - Wenchi_Disaster Prevention_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210119 Household Items							8,000
2210711 Public Education and Sensitization							12,000
Non Financial Assets							10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
Fixed assets							10,000
3112105 Motor Bike, bicycles etc							10,000
Total Cost Centre							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	80,237		
Function Code	70451	Road transport							
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono							
Location Code	0705001	Wenchi							
Compensation of employees [GFS]							62,237		
Objective	000000	Compensation of Employees					62,237		
Program	92003	Infrastructure Delivery and Management					62,237		
Sub-Program	92003001	SP3.1 Roads and Transport services					62,237		
Operation	000000		0.0	0.0	0.0	62,237			
Wages and salaries [GFS]							62,237		
	2111001	Established Post					62,237		
Use of goods and services							17,200		
Objective	390202	11.2 Improve transport and road safety					17,200		
Program	92003	Infrastructure Delivery and Management					17,200		
Sub-Program	92003001	SP3.1 Roads and Transport services					17,200		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	17,200
Use of goods and services							17,200		
	2210102	Office Facilities, Supplies and Accessories					3,600		
	2210502	Maintenance and Repairs - Official Vehicles					4,000		
	2210505	Running Cost - Official Vehicles					4,000		
	2210511	Local travel cost					4,000		
	2210710	Staff Development					1,200		
	2211304	Insurance of Vehicles					400		
Other expense							800		
Objective	390202	11.2 Improve transport and road safety					800		
Program	92003	Infrastructure Delivery and Management					800		
Sub-Program	92003001	SP3.1 Roads and Transport services					800		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	800
Miscellaneous other expense							800		
	2821010	Contributions					800		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	36,000	
Function Code	70451	Road transport						
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono						
Location Code	0705001	Wenchi						
Use of goods and services							36,000	
Objective	390202	11.2 Improve transport and road safety					36,000	
Program	92003	Infrastructure Delivery and Management					36,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					36,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	36,000
Use of goods and services							36,000	
2210509 Other Travel and Transportation							1,000	
2210510 Other Night allowances							1,000	
2210511 Local travel cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
2211203 Emergency Works							30,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	180,000	
Function Code	70451	Road transport						
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono						
Location Code	0705001	Wenchi						
Non Financial Assets							180,000	
Objective	390202	11.2 Improve transport and road safety					180,000	
Program	92003	Infrastructure Delivery and Management					180,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					180,000	
Project	911501	911501 - Management of transport services			1.0	1.0	1.0	180,000
Fixed assets							180,000	
3111351 WIP - Roads							180,000	
Total Cost Centre							296,237	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	203,895
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3021801001	Wenchi Municipal - Wenchi_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0705001	Wenchi		

				Compensation of employees [GFS]	195,895	
Objective	000000	Compensation of Employees			195,895	
Program	92001	Management and Administration			195,895	
Sub-Program	92001003	SP3: Human Resource Management			195,895	
Operation	000000		0.0	0.0	0.0	195,895
Wages and salaries [GFS]					195,895	
2111001 Established Post					195,895	

				Use of goods and services	8,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			8,000	
Program	92001	Management and Administration			8,000	
Sub-Program	92001003	SP3: Human Resource Management			8,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210102 Office Facilities, Supplies and Accessories					8,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3021801001	Wenchi Municipal - Wenchi_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0705001	Wenchi		

				Use of goods and services	5,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			5,000	
Program	92001	Management and Administration			5,000	
Sub-Program	92001003	SP3: Human Resource Management			5,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210509 Other Travel and Transportation					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					50,000	
Organisation	3021801001	Wenchi Municipal - Wenchi_Human Resource_Human Resource_Human Resource Management_Bono						
Location Code	0705001	Wenchi						
Use of goods and services							50,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001003	SP3: Human Resource Management					50,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210710 Staff Development							50,000	
Total Cost Centre							258,895	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				74,002
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3021901001	Wenchi Municipal - Wenchi_Statistics_Statistics_Statistics_Bono					
Location Code	0705001	Wenchi					
Compensation of employees [GFS]							66,002
Objective	000000	Compensation of Employees					66,002
Program	92001	Management and Administration					66,002
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					66,002
Operation	000000		0.0	0.0	0.0	66,002	
Wages and salaries [GFS]							66,002
2111001 Established Post							66,002
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3021901001	Wenchi Municipal - Wenchi_Statistics_Statistics_Statistics_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210510 Other Night allowances							2,000
2210511 Local travel cost							2,000
Total Cost Centre							79,002
Total Vote							19,224,333

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Wenchi Municipal - Wenchi	7,105,611	2,766,649	4,367,337	14,239,597	235,960	879,040	280,000	1,395,000	0	0	0	258,197	2,881,539	3,139,736	19,224,333
Management and Administration	3,742,198	826,541	25,000	4,593,739	235,960	693,200	0	929,160	0	0	0	50,000	0	50,000	5,572,899
SP1: General Administration	3,480,302	635,008	25,000	4,140,310	0	50,000	0	50,000	0	0	0	0	0	0	4,190,310
SP2: Finance and Audit	0	20,000	0	20,000	235,960	553,200	0	789,160	0	0	0	0	0	0	809,160
SP3: Human Resource Management	195,895	8,000	0	203,895	0	5,000	0	5,000	0	0	0	50,000	0	50,000	258,895
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	66,002	78,000	0	144,002	0	25,000	0	25,000	0	0	0	0	0	0	169,002
SP5: Legislative Oversight	0	85,533	0	85,533	0	60,000	0	60,000	0	0	0	0	0	0	145,533
Social Services Delivery	1,830,596	1,248,108	2,127,096	5,205,800	0	91,840	0	91,840	0	0	0	30,000	269,112	299,112	6,046,752
SP2.1 Education, youth & sports and Library services	0	260,000	1,209,904	1,469,904	0	25,000	0	25,000	0	0	0	0	269,112	269,112	1,764,016
SP2.2 Public Health Services and management	0	151,383	500,752	652,135	0	10,000	0	10,000	0	0	0	0	0	0	662,135
SP2.3 Environmental Health and sanitation Services	1,404,351	774,425	416,440	2,595,216	0	49,340	0	49,340	0	0	0	0	0	0	2,644,556
SP2.5 Social Welfare and community services	426,244	62,300	0	488,544	0	7,500	0	7,500	0	0	0	30,000	0	30,000	976,044
Infrastructure Delivery and Management	787,318	466,000	1,575,240	2,828,558	0	56,000	200,000	256,000	0	0	0	0	1,509,580	1,509,580	4,594,138
SP3.1 Roads and Transport services	62,237	18,000	180,000	260,237	0	36,000	0	36,000	0	0	0	0	0	0	296,237
SP3.2 Physical and Spatial Planning Development	134,091	163,000	0	297,091	0	10,000	0	10,000	0	0	0	0	0	0	307,091
SP3.3 Public Works, rural housing and water management	590,990	285,000	1,395,240	2,271,231	0	10,000	200,000	210,000	0	0	0	0	1,509,580	1,509,580	3,990,811
Economic Development	745,499	176,000	630,000	1,551,499	0	28,000	80,000	108,000	0	0	0	118,197	1,102,846	1,221,044	2,880,543
SP4.1 Agricultural Services and Management	745,499	115,000	160,000	1,020,499	0	20,000	0	20,000	0	0	0	118,197	0	118,197	1,158,697
SP4.2 Trade, Tourism and Industrial Development	0	61,000	470,000	531,000	0	8,000	80,000	88,000	0	0	0	0	1,102,846	1,102,846	1,721,846
Environmental Management	0	50,000	10,000	60,000	0	10,000	0	10,000	0	0	0	60,000	0	60,000	130,000
SP5.1 Disaster prevention and Management	0	30,000	10,000	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	60,000	0	60,000	80,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Wenchi Municipal - Wenchi	9,813,159	9,813,159	10,012,290
1_No Poverty	62,500	62,500	164,125
11_Sustainable Cities and Communities	407,000	407,000	411,070
13_Climate Action	80,000	80,000	80,800
16_Peace, Justice, and Strong Institutions	145,533	145,533	146,988
17_Partnerships for the Goals	2,239,046	2,239,046	2,261,437
3_Good Health and Well-Being	662,135	662,135	668,756
4_ Quality Education	1,463,619	1,463,619	1,478,255
5_Gender Equality	50,300	50,300	50,803
6_Clean Water and Sanitation	1,826,841	1,826,841	1,845,109
8_ Decent Work and Economic Growth	63,000	63,000	63,630
9_Industry, Innovation, and Infrastructure	2,813,184	2,813,184	2,841,316
Grand Total	0	0	0
	9,813,159	9,813,159	10,012,290

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wenchi Municipal - Wenchi	0	0	0	11,882,761	11,876,761	12,708,589
9101 - Generic Operations	0	0	0	8,138,410	8,138,410	8,825,794
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	377,675	377,675	381,452
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	118,000	118,000	119,180
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	105,000	105,000	106,050
910106 - GENDER RELATED ACTIVITIES	0	0	0	50,300	50,300	50,803
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	10,000	10,000	10,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,932,435	6,932,435	7,001,760
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	425,000	425,000	1,035,250
9102 - TRADE AND INDUSTRY	0	0	0	69,000	69,000	69,690
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	69,000	69,000	69,690
9103 - AGRICULTURE	0	0	0	128,197	128,197	129,479
910301 - Extension Services	0	0	0	128,197	128,197	129,479
9104 - EDUCATION	0	0	0	205,000	205,000	207,050
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	200,000	200,000	202,000
9105 - HEALTH	0	0	0	21,383	21,383	21,597
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,383	21,383	21,597
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	487,000	487,000	491,870
910601 - Social intervention programmes	0	0	0	487,000	487,000	491,870
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	141,400
910701 - Disaster management	0	0	0	40,000	40,000	141,400
9108 - CENTRAL ADMINISTRATION	0	0	0	569,366	563,366	575,060
910803 - Protocol services	0	0	0	50,000	50,000	50,500
910804 - Legislative enactment and oversight	0	0	0	145,533	145,533	146,988
910805 - Administrative and technical meetings	0	0	0	50,000	50,000	50,500

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	243,833	243,833	246,271
910810 - Plan and budget preparation	0	0	0	50,000	44,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	1,240,205	1,240,205	1,252,607
910901 - Environmental sanitation Management	0	0	0	584,765	584,765	590,613
910902 - Solid waste management	0	0	0	239,000	239,000	241,390
910903 - Liquid waste management	0	0	0	416,440	416,440	420,604
9110 - PHYSICAL PLANNING	0	0	0	163,000	163,000	164,630
911002 - Land use and Spatial planning	0	0	0	113,000	113,000	114,130
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9113 - FINANCE	0	0	0	573,200	573,200	578,932
911303 - Revenue collection and management	0	0	0	573,200	573,200	578,932
9115 - TRANSPORT	0	0	0	180,000	180,000	181,800
911501 - Management of transport services	0	0	0	180,000	180,000	181,800
9117 - Department of Statistics	0	0	0	13,000	13,000	13,130
911702 - Coordination and Harmonization of data	0	0	0	13,000	13,000	13,130
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	55,000	55,000	55,550
911801 - Personnel and Staff Management	0	0	0	55,000	55,000	55,550
Grand Total	0	0	0	11,882,761	11,876,761	12,708,589

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	11,891,755	11,885,845	12,717,673
	8,994	9,084	9,084
	8,994	9,084	9,084
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	377,675	377,675	381,452
	45,000	45,000	45,450
	66,500	66,500	67,165
	266,175	266,175	268,837
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	118,000	118,000	119,180
	8,000	8,000	8,080
	10,000	10,000	10,100
	100,000	100,000	101,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	105,000	105,000	106,050
	105,000	105,000	106,050
910106 - GENDER RELATED ACTIVITIES	50,300	50,300	50,803
	50,300	50,300	50,803
910107 - OFFICIAL / NATIONAL CELEBRATIONS	10,000	10,000	10,100
	10,000	10,000	10,100
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910112 - GREEN ECONOMY ACTIVITIES	80,000	80,000	80,800
	20,000	20,000	20,200
	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,932,435	6,932,435	7,001,760
	25,000	25,000	25,250
	280,000	280,000	282,800
	450,000	450,000	454,500
	3,295,897	3,295,897	3,328,856
	350,000	350,000	353,500
	2,531,539	2,531,539	2,556,854
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	425,000	425,000	1,035,250
	15,000	15,000	15,150
	10,000	10,000	10,100
	400,000	400,000	1,010,000
910201 - Promotion of Small, Medium and Large scale enterprises	69,000	69,000	69,690
	8,000	8,000	8,080
	61,000	61,000	61,610
910301 - Extension Services	128,197	128,197	129,479
	10,000	10,000	10,100
	118,197	118,197	119,379

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910403 - Development of youth, sports and culture	5,000	5,000	5,050
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	200,000	200,000	202,000
	10,000	10,000	10,100
	150,000	150,000	151,500
	40,000	40,000	40,400
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,383	21,383	21,597
	21,383	21,383	21,597
910601 - Social intervention programmes	487,000	487,000	491,870
	7,000	7,000	7,070
	450,000	450,000	454,500
	30,000	30,000	30,300
910701 - Disaster management	40,000	40,000	141,400
	10,000	10,000	10,100
	30,000	30,000	131,300
910803 - Protocol services	50,000	50,000	50,500
	50,000	50,000	50,500
910804 - Legislative enactment and oversight	145,533	145,533	146,988
	60,000	60,000	60,600
	85,533	85,533	86,388
910805 - Administrative and technical meetings	50,000	50,000	50,500
	50,000	50,000	50,500
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	243,833	243,833	246,271
	243,833	243,833	246,271
910810 - Plan and budget preparation	50,000	44,000	50,500
	20,000	14,000	20,200
	30,000	30,000	30,300
910901 - Environmental sanitation Management	584,765	584,765	590,613
	34,340	34,340	34,683
	550,425	550,425	555,929
910902 - Solid waste management	239,000	239,000	241,390
	15,000	15,000	15,150
	224,000	224,000	226,240
910903 - Liquid waste management	416,440	416,440	420,604
	416,440	416,440	420,604

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

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
911002 - Land use and Spatial planning				113,000	113,000	114,130
				13,000	13,000	13,130
				100,000	100,000	101,000
911003 - Street Naming and Property Addressing System				50,000	50,000	50,500
				50,000	50,000	50,500
911303 - Revenue collection and management				573,200	573,200	578,932
				553,200	553,200	558,732
				20,000	20,000	20,200
911501 - Management of transport services				180,000	180,000	181,800
				180,000	180,000	181,800
911702 - Coordination and Harmonization of data				13,000	13,000	13,130
				8,000	8,000	8,080
				5,000	5,000	5,050
911801 - Personnel and Staff Management				55,000	55,000	55,550
				5,000	5,000	5,050
				50,000	50,000	50,500
Grand Total	0	0	0	11,891,755	11,885,845	12,717,673

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	11,891,755	11,885,845	12,717,673
70111 Exec. & leg. Organs (cs)	954,535	948,625	964,080
	25,000	25,000	25,250
	138,994	133,084	140,384
	790,541	790,541	798,446
70112 Financial & fiscal affairs (CS)	649,200	649,200	655,692
	16,000	16,000	16,160
	563,200	563,200	568,832
	20,000	20,000	20,200
	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	173,000	173,000	174,730
	13,000	13,000	13,130
	10,000	10,000	10,100
	150,000	150,000	151,500
70360 Public order and safety n.e.c	50,000	50,000	151,500
	10,000	10,000	10,100
	40,000	40,000	141,400
70411 General Commercial & economic affairs (CS)	1,721,846	1,721,846	1,739,065
	88,000	88,000	88,880
	531,000	531,000	536,310
	1,102,846	1,102,846	1,113,875
70421 Agriculture cs	413,197	413,197	1,023,329
	15,000	15,000	15,150
	20,000	20,000	20,200
	260,000	260,000	868,600
	118,197	118,197	119,379
70451 Road transport	234,000	234,000	236,340
	18,000	18,000	18,180
	36,000	36,000	36,360
	180,000	180,000	181,800
70560 Environmental protection n.e.c	80,000	80,000	80,800
	20,000	20,000	20,200
	60,000	60,000	60,600

Expenditure by Functions of Government and Source of Funding

In GH¢

		2023	2024	2025
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development	2,813,184	2,813,184	2,841,316
		15,000	15,000	15,150
		90,000	90,000	90,900
		300,000	300,000	303,000
		908,184	908,184	917,266
		350,000	350,000	353,500
		1,150,000	1,150,000	1,161,500
70620	Community Development	62,800	62,800	63,428
		12,000	12,000	12,120
		500	500	505
		50,300	50,300	50,803
70630	Water supply	586,636	586,636	592,502
		120,000	120,000	121,200
		150,000	150,000	151,500
		307,056	307,056	310,127
		9,580	9,580	9,676
70721	General Medical services (IS)	140,000	140,000	141,400
		10,000	10,000	10,100
		130,000	130,000	131,300
70731	General hospital services (IS)	522,135	522,135	527,356
		522,135	522,135	527,356
70740	Public health services	1,240,205	1,240,205	1,252,607
		49,340	49,340	49,833
		1,190,865	1,190,865	1,202,773
70810	Recreational and sport services (IS)	300,397	300,397	303,401
		5,000	5,000	5,050
		26,285	26,285	26,548
		269,112	269,112	271,803
70921	Lower-secondary education	1,253,619	1,253,619	1,266,155
		1,253,619	1,253,619	1,266,155
70980	Education n.e.c	210,000	210,000	212,100
		20,000	20,000	20,200
		150,000	150,000	151,500
		40,000	40,000	40,400
71040	Family and children	487,000	487,000	491,870
		7,000	7,000	7,070
		450,000	450,000	454,500
		30,000	30,000	30,300

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

Functional Classification				2023	2024	2025
				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				11,891,755	11,885,845	12,717,673

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	11,891,755	11,885,845	12,717,673
70111 Exec. & leg. Organs (cs)	954,535	948,625	964,080
70112 Financial & fiscal affairs (CS)	649,200	649,200	655,692
70133 Overall planning & statistical services (CS)	173,000	173,000	174,730
70360 Public order and safety n.e.c	50,000	50,000	151,500
70411 General Commercial & economic affairs (CS)	1,721,846	1,721,846	1,739,065
70421 Agriculture cs	413,197	413,197	1,023,329
70451 Road transport	234,000	234,000	236,340
70560 Environmental protection n.e.c	80,000	80,000	80,800
70610 Housing development	2,813,184	2,813,184	2,841,316
70620 Community Development	62,800	62,800	63,428
70630 Water supply	586,636	586,636	592,502
70721 General Medical services (IS)	140,000	140,000	141,400
70731 General hospital services (IS)	522,135	522,135	527,356
70740 Public health services	1,240,205	1,240,205	1,252,607
70810 Recreational and sport services (IS)	300,397	300,397	303,401
70921 Lower-secondary education	1,253,619	1,253,619	1,266,155
70980 Education n.e.c	210,000	210,000	212,100
71040 Family and children	487,000	487,000	491,870
Grand Total	0	0	0
	11,891,755	11,885,845	12,717,673

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Wenchi Municipal Assembly											
Funding Source: IGF, DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.		Drilling and Construction of 10No. Boreholes fitted with hand pumps	M/S Sam Adomako Const. & Eng. Services Ltd	51	249,800.00	102,744.00	147,056.00	147,056.00			
2.		Construction of 1No. .3-unit classroom block at Nwoase	God Favour & Mercy Ltd	75	245,627.17	56,411.46	189,215.71	189,215.71			
3.		Construction of 1No. theatre at St. Joseph Clinic	M/s Cobtey Cont. Ltd	45	200,053.83	61,580.70	138,473.13	138,473.13			
4.		Construction of 1No.5-seater WC Toilet,4-Unit Urinal at Wenchi old market	Surprise Vision Const. Ltd	60	192,577.56	20,000.00	172,577.56	172,577.56			
5.		Construction of spectators stand with press box at Wenchi sports field	TEK International Const. Ltd	70	370,089.00	241,983.45	128,105.55	128,105.55			
6		Construction of dressing room at Wenchi sports field	JOA Const. Work	90	405,117.30	364,532.79	40,584.51	40,584.51			

7.		Construction of 4-Unit WC Toilets with 2-Unit Urinals under an existing spectator stand, installation of 1.5HP Air Conditioners at the Press Box and Drilling and Mechanization of 1No. 4-Unit Concrete Stand and provision of 500ltrs Water Storage tank	Sam Adomako Const. & Eng. Ser. Ltd	85	129,396.00	108,171.00	21,225.00	21,225.00			
8		Furnishing, Provision of 5No. Massaging Beds and 6No. 1.5HP split Air Conditioner at the Dressing Room and Wenchi Sports Field	JOA Const. Ltd	80	122,990.99	43,794.00	79,196.99	79,196.99			
9		Drilling and Construction of 2No. Boreholes, Provision of 2No. 5000ltrs water storage tank and the Construction of 1No. 4-meter High concrete stand at Wenchi Maize Market and Slaughter House	Sam Adomako Const. & Eng. Ser. Ltd	90	70,060.00	60,480.00	9,580.00	9,580.00			
10		Construction of 6-Unit Seater Aqua Privy Toilet at ASWAQ Basic School	M/s P Gyabaah Enterprise	85	182,577.00	54,000	128,577.00	128,577.00			

11	Construction of 1No.5-Unit WC Toilet,4-Unit Urinal and the Drilling of Mechanization of 1No.Borehole with 5000ltrs water storage tank and the construction of 1N0. 4-meter concrete stand at Wenchi old Market	Sam Adomako Const. & Eng. Ser. Ltd	85	192,577.56	28,000.00	164,577.56	164,577.56			
12	Construction of 3-Unit Wards consisting of Female, Male and Children Wards with 3-Unit Toilet and Bathrooms at Bouku CHPs	K. Agyemang Company Ent.	60	199,566.50						

PROPOSED PROJECTS FOR THE MTEF (2023-2026) - NEW PROJECTS

MMDA: WENCHI MUNICIPAL ASSEMBLY					
#	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.		Construction of 1No. 3-Unit classroom block at Bepotrim	DACF	300,000.00	
2.		Construction of 1No. 3-Unit classroom block at Yoyoano	DACF	300,000.00	
3.		Construction of 1No. 3-Unit classroom block at Nkonsia	DACF	300,000.00	
4.		Construction of 1No. 2-Unit K.G. block for M/A Basic School at Aboabo	DACF	300,000.00	
5.		Construction of 5No. 20 Unit market sheds and 5No. 2 Unit Urinals at Boadan, Mallam-Ayigbe, Amponsakrom, Awisa and Nwoase	DACF	600,000.00	
6.		Completion of 1No.3-Unit classroom block	DACF	189,215.17	
7.		Construction of 26No. Lockable market stores (PHASE I) with 6-Seater WC Toilet and Provision of 5000ltrs water storage tank at daily market, Wenchi	DACF-RFG	1,102,846.45	

8.		Construction of Health centre with equipment at Awisa (Phase1)	DACF	300,000	
9.		Renovation of market stores (IGF Capital Investment)	IGF	80,000.00	
10.		Maintenance of 10No. boreholes in the municipality	DACF	60,000.00	
11.		Construction of U-drain at Subinso No. 2 yam market	IGF	100,000.00	
12.		Maintenance of streetlights in the municipality	DACF	60,000	
13.		Construct access road at Nkyiraa water Falls	DACF	106,000.00	
14.		Extension of electricity in the municipality	DACF	245,000	
15.		Remodeling and extension of Wenchi Municipal Assembly block	DACF	100,000.00	
16.		Completion of Community center at Wenchi	DACF	1,150,000.00	
17.		Furnishing of Assembly's offices & conf. hall	DACF	60,000.00	
18.		Renovation and furnishing of Assembly Hall (re-roofing and furniture)	DACF	100,000.00	
19.		Reshaping of 20km existing feeder roads in selected locations	DACF	350,000.00	

20.		Concrete Fencing New Market with two security post	DACF	600,000.00	
21.		Renovation of other Assembly offices and residential buildings	DACF	150,000.00	
22.		Construction of 6-seater aqua privy Toilet at Wurompo, Akete and Twiesease	DACF	500,000.00	
23.		Construction of 2-storey Court Complex	DACF	100,000.00	