



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

WENCHI MUNICIPAL ASSEMBLY



WENCHI MUNICIPAL ASSEMBLY

P.O. BOX 9, WENCHI B/R
DIGITAL ADDRESS: BW-0012-2448

Kindly quote this number and dates on all correspondence

My Ref. No.: *WMA 04/10/24*

Your Ref. No.:

Date: 29th October, 2024

APPROVAL STATEMENT

This is to confirm that, the General Assembly at its meeting held on 29th October, 2024 approved for appropriation in 2025 the following estimates:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 12,909,940.00	GH¢ 3,813,425.00	GH¢ 6,549,286.00

Total Budget GH¢ 23,272,651.00

Handwritten signature of Jimah Yakubu in blue ink.

(JIMAH YAKUBU)
MUN. COORDINATING DIRECTOR

Handwritten signature of Hon. Justina Owusu Banahene in blue ink.

(HON. JUSTINA OWUSU BANAHENE)
BONO REGIONAL MINISTER

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	3
Establishment of the District	3
Population Structure	3
Vision	3
Mission	4
Goals.....	4
Core Functions	4
District Economy.	4
Key Issues/Challenges	7
Key Achievements in 2024	8
Revenue and Expenditure Performance	14
Policy Outcome Indicators and Targets	17
Revenue Mobilization Strategies	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY	36
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	55
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	63
PART C: FINANCIAL INFORMATION	67
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	68

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

Wenchi Municipal Assembly is one of the Twelve (12) Two Hundred and Sixty (260) Metropolitan/Municipal/Municipality Assemblies in Bono Region and Ghana respectively. It was established by Legislative Instrument (L.I.) 1879 of 2007. Wenchi, the capital of the Municipality is about 36 Km to Sunyani the Regional capital of Bono.

Wenchi, the capital, is growing rapidly in terms of size and business to engulf suburbs of Akrobi, Nchiraa, Nkonsia, Boadan and Asuano. It is also a clean and well-maintained city with a thriving economy.

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 2020 Population and Housing Census report, the Municipal has a total population of 96,586. However, the population of the Municipality increased to 124,758 in 2021 (2021 PHC) with a growth rate of 2.3 percent. 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 are outlined below:

- Preparation Of Development Plans & Budget of The District
- Formulate And Execute Plans, Programmes and Strategies for The Effective Mobilization of Resources Necessary for The Overall Development of The Municipal Assembly
- Mobilization of the Resources Necessary for The Overall Development of The District;
- Promote And Support Productive Activity and Social Development
- Initiate Programmes for The Development of Basic Infrastructure
- Responsible for the Development, Improvement and Management of Human Settlements and The Environment In The District;

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 Services (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, 641 Nurses including Midwives, 1 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. This is keenly 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 Centers

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 (394) 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 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.

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.

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.

Key Issues/Challenges

- Inadequate supply of Portable Water
- Poor and deplorable Road Network
- Low participation of women in agricultural programs
- High post-harvest losses
- Inadequate storage facilities
- Inadequate knowledge about post-harvest management
- Inadequate Educational infrastructure
- Inadequate health infrastructure, critical Medical Staff & Logistics
- Limited coverage of social protection programmes for vulnerable groups
- Lack of engineered landfill site for waste disposal
- Inadequate sanitation facilities at the communal level
- High rate of unemployment among the youth
- Inadequacy of and delays in central government transfers.
- Nomadic Herdsmen.
- Sand Winning.
- Inadequate Agric Extension Agents.

Key Achievements in 2024

- Constructed 6-Unit Aqua Privy Toilet at Akete
- Supplied 500 dual Desk for selected basic schools in the Municipality
- Extended Streetlights from Municipal Assembly's Office - Queens Mother's junction, Wenchi new Market, Town park and Timber Market
- Constructed 52No. Lockable stores with Ancillary facility at Wenchi old lorry station
- Constructed 4No. Crèche, office and 4No. Temporary On-site toilet at Nkonsia, Ayayo, Nwoase and Branam
- Constructed 3.8km Nchiraa-Bonkro Feeder roads using LIP
- Employed 1175 beneficiaries in 9 communities under GPSNP (Tromoso, Ayayo, Nkonsia, Koase, Subinso No. 2, Nchiraa, Branam, Droboso and Nwoase)
- Trained 292 beneficiaries in alternative Income Generating activities (IGA) under Productive Inclusive (PI) Subprojects



Figure 1: Constructed 6-Unit Aqua Privy Toilet at Akete (MP Fund)



Figure 2: Constructed Police post With Staff Quarters at Nchiraa



Figure 3: Supplied 500 dual Desks for selected basic schools in the Municipality



Figure 4: Constructed 4No. Creche, office and 4No. Temporary On-site toilet at Nkonsia, Ayayo, Nwoase and Branam



Figure 5: Employed 1175 beneficiaries in 9 communities under GPSNP (Tromoso, Ayayo, Nkonsia, Koase, Subinso No. 2, Nchiraa, Branam, Droboaso and Nwoase)



Figure 6: Trained 292 beneficiaries in alternative Income Generating Activities (IGA) under Productive Inclusive (PI) Subprojects



Figure 7: Constructed 1No. 3-Unit classroom block with ancillary facilities for M/A JHS at Twumkrom/Amoakrom.



Figure 8: Constructed of 4.8km Nwoase-Seidu Akuraa-Congo-Aboabo Feeder roads using LIPW



Figure 9: Constructed 28No. and 26No. Lockable Stores with Ancillary facility at Wenchi old lorry station



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2022		2023		2024		% performance as at September Actual/Budget x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Property Rate	116,203.00	104,103.00	140,700.00	64,638.31	140,700.00	109,954.09	78.15
Basic Rate	4,000.00	842.00	4,000.00	1,114.00	4,000.00	-	0.00
Land	56,840.00	34,194.00	53,840.00	19,323.00	61,840.00	37,810.00	61.14
Rent	79,600.00	49,371.00	127,803.00	64,634.00	187,000.00	65,688.00	35.13
Licences	258,770.00	234,976.22	232,767.00	213,117.27	339,300.00	221,008.00	65.14
Fees	630,297.00	651,654.02	779,910.00	772,502.00	856,200.00	754,854.52	88.16
Fines	5,980.00	2,160.00	5,980.00	-	5,960.00	-	0.00
Sub-Total	1,151,690.00	1,077,300.24	1,345,000.00	1,135,328.58	1,595,000.00	1,189,314.61	74.57
Royalties	55,000.00	62,100.00	55,000.00	-	55,000.00	40,000.00	72.73
Total	1,206,690.00	1,139,400.24	1,400,000.00	1,135,328.58	1,650,000.00	1,229,314.61	74.50

Table 2: Revenue Performance – All Revenue Sources

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						
	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
						% performance as at September Actual/Budget x 100	
IGF	1,143,274.00	1,470,452.24	1,400,000.00	1,582,230.83	1,650,000.00	1,229,314.61	74.50
Compensation of Employee	6,031,400.93	6,565,447.56	9,237,294.64	10,296,213.24	10,003,625.43	9,343,127.64	93.40
Goods and Services Transfer	128,144.00	53,626.80	89,000.00	26,856.21	143,000.00	-	0.00
Assets Transfer	25,180.00	-	25,000.00	-	-	-	0.00
DACF-Assembly	6,665,501.78	1,502,376.05	3,901,382.35	3,929,641.78	2,500,000.00	642,534.48	25.70
DACF-MP	677,218.32	460,777.15	600,000.00	379,657.72	600,000.00	339,090.15	56.52
DACF-PWD	569,454.49	246,684.35	450,000.00	194,427.57	300,000.00	203,273.62	67.76
DACF-RFG	1,967,291.16	1,154,505.55	1,929,116.45	-	1,726,270.00	1,834,688.00	106.28
MAG	157,452.00	106,364.95	118,197.24	118,412.19	-	-	0.00
ADRA	106,652.00	40,821.00	-	0.00	-	-	0.00
GPSNP	106,817.00	-	410,000.00	269,776.50	410,000.00	47,177.97	11.51
UNICEF/CHILD PROTECTION	30,000.00	-	45,000.00	30,000.00	30,000.00	30,000.00	100.00
Total	17,608,385.68	11,601,055.65	18,204,990.68	16,827,216.04	17,362,895.43	13,669,206.47	78.73

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		% Performance as at September Actual/Budget x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation of Employees	6,169,960.93	6,672,303.07	9,469,939.64	10,531,009.89	10,318,865.43	9,525,647.81	92.31
Goods and Services	4,764,007.28	2,839,768.20	4,362,201.23	2,836,357.65	3,108,190.27	2,283,897.26	73.48
Assets	6,674,417.47	2,182,836.08	5,572,849.81	1,375,660.57	3,935,839.73	2,093,503.94	53.19
Total	17,608,385.68	11,694,907.35	19,404,990.68	14,743,028.11	17,362,895.43	13,903,049.01	80.07

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at August	2025	2026	2027	2028	
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	1:1113	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	30	1	25	15	35	15	20	25	18	30	
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	136	120	120	120	120
JHS			86	76:6	76:6	80	80	80	80	90	95	100	120
SHS			63:6	46:4	63:6	78:8	80	78:8	85	85	85	85	85
Gender Parity Index	Ratio of male to female	Ratio											
Kindergarten	enrolment rates. Female gross enrolment rate/male gross enrolment rate		1:02	1:45	1:45	1:1	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	1:1
JHS			1:1	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	1:1
Improve BECE pass rate	Pupils obtaining aggregates between 6 and 36 in BECE exams to total who sat for exams	Percentage	100%	87%	100%	92%	100%		100%	100%	100%	100%	100%
Improve access to quality material, Neonatal and Adolescent health service	Skilled delivery rate	Percentage	65%	84.6%	65%	82.8%	65%	78.5%	65%	65%	65%	65%	65%
	Maternal mortality	Number	0	6	0	2	0	0	0	0	0	0	0
Organize immunization and roll back Malaria	Child welfare clinic coverage	Percentage	75%	54.4%	75%	60.6%	75%	44.8%	75%	75%	75%	75%	75%
	Number of infants immunized (measles 2)	Number	4990	4221	5095	3874	5202	1609	5000	5500	6,000	6,500	
Number of households supplied with mosquito net	Number	6000	4990	6000	5095	6000	5202	6000	6000	6000	6000	6000	

Program Annually																				
Improved Access to health care delivery	Number of Health facilities equipped	Number	20	15	20	15	20	15	20	15	20	15	20	20	20	20	20	20	20	20
Number of extremely poor household benefiting from LEAP	Total number of households that receive cash grants under LEAP	Number	1293	1293	1293	1293	1500	1366	1800	2000	2200	2500								

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.
- Sensitization programme on paying of tax on Radio stations/Local Information centers
- Quarterly meeting of revenue station officers to share experiences and discuss constraints
- Sign performance Agreement with Revenue collectors.
- Ensure availability of 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-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 195 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

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 83. 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), DACF RFG 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	2023		2024		Projections			
		Target	Actual	Target	Actual as at Sept.	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	4	4	2	4	4	4	4
Management meetings organized	No. of Management meetings held	4	4	4	3	4	4	4	4
Staff Durbar organized	No. of occurrence	3	3	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Pro

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 Conference Hall
Procurement of logistics, computers and accessories	Remodelling of Wenchi Municipal Assembly block
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Renovation and furnishing of Assembly Hall (Re-roofing and furniture)
Official Celebrations	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

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.

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), DACF-RFG (Capacity Building) and District Assembly Common Fund (DACF)

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 honor 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	2023		2024		Projections			
		Target	Actual	Target	Actual as at September	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
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	8	12	12	12	12
IGF mobilized	% Achieved	100%	104.11%	100%	130.7%	100%	100%	100%	100%
Training program for staff	No. of Training programmes	2	2	2	1	2	2	2	2
dLRev software revenue mobilization fully employed	No. of properties printed and distributed	3968	3,783	4295	4,295	6,500	6,500	6,500	6,500
	No. of businesses printed and distributed	2082	1418	2207	2,207	4,000	4,000	4,000	4,000
Functionality of Audit Committee	No. of meetings held	4	4	4	2	4	4	4	4

Functional ity of Audit Committee	No. of minutes recorded and signed	4	4	4	2	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized 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	

SUB-PROGRAMME 1.3 Human Resource Management

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

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 7.

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), DACF RFG (DACF RFG 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	2023		2024		Projections			
		Target	Actual	Target	Actual as at Sept.	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Appraisal forms Collation	No. of forms collated	273	256	270	240	28	230	220	200
Training program for staff	No. of Training programmes	10	8	8	5	8	8	8	8
Salary Administration	Monthly validation ESPV	12	12	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10 : Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

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 nineteen (18) staff delivers this sub-program, i.e., 6 from the Planning Unit, 9 from the Budget Unit and 3 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	2023		2024		Projections			
		Target	Actual	Target	Actual as at Sept.	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
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	4	4	4	2	4	4	4	4
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	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized 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	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

Ensure full political, administrative and fiscal decentralization

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 Committee (AC) and Public Relations and Complains Committee (PRCC) to function effectively by ensuring that all meeting timetable schedule for the year is adhere 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 five (5) 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	2023		2024		Projections			
		Target	Actual	Target	Actual as at Sept.	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	3	3	3	2	3	3	3	3
Executive Committee meetings organized	No. of Executive Committee meetings held and minutes signed	3	3	3	2	3	3	3	3
Public Relations and Complain Committee meetings organized	No. of PRCC meetings held and minutes signed	3	3	3	2	3	3	3	3
Sub-committee s' meetings organized	Number of Sub-committee s' meetings held and minutes signed	24	24	24	16	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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

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 in release of funds and political interference.

Table 17: 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.

Main Outputs	Output Indicator	Target	Actual	Target	Actual as at Aug.	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed								
Educational standards improved Scholarships/Bursaries to Students	No. of Mock Exams organized	1	1	1	0	1	2	2	2
	% Passed	90%	92%	95%	95%	96%	96%	98%	98%
	No. of students granted scholarship/Supported	-							

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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 894.

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	2023		2024		Projections			
		Target	Actual	Target	Actual as at Sept.	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	5202	3323	5407	3042	5610	5820	6010	6220
	Number of households supplied with mosquito nets	23500	23400	24000	23623	25000	25000	26000	26500
Improve access to Health care delivery	Number of health facilities equipped	20	20	20	20	24	24	24	24

Improve access to quality maternal, neonatal and adolescent health services.	Skilled delivery rate	60%	73.3%	60%	44.58%	60%	60%	60%	60%
	Maternal Mortality	125/100,000LB	79.3	125/100,000LB	125/100,000LB	42.21	125/100,000LB	125/100,000LB	125/100,000LB
	Child welfare clinic coverage	80%	73.3%	60%	39.2%	80%	80%	80%	80%
Public Places kept cleaned and hygienic	Number of clean up exercise organized								

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized 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	Maintenance and Repair of Health Quarters
Public Health Services	Construction of 1No. CHPS Compound, Nyamponase
Internal Management of the Organisation	Drilling of 2No. Boreholes in selected communities

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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)

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 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	2023		2024		Projections			
		Target	Actual	Target	Actual as at September.	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Increased assistance to PWDs annually	Number of beneficiaries	50	93	50	20	70	80	90	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1293	1293	1293	1293	1500	1600	1700	1800
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	12	12	12	8	15	20	25	30
	Number of public educations on gov't policies, programs and topical issues	30	21	40	18	30	35	40	50
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	15	10	20	7	20	25	30	40

Child rights and gender clubs in basic schools formed	Number of clubs formed	50	32	40	16	40	45	50	60
Child labour streetism	No of child labour streetism cases recovered	30	15	45	20	50	60	65	70
Teena ge Pregn ancy	No of teena ge pregn ancy cases recovered	20	8	35	12	40	55	70	80

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized 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	
Internal Management of the Organization	
Child right promotion and protection	
Support People Living with Disabilities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

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.

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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

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 65. 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	2023		2024		Projections			
		Target	Actual	Target	Actual as at Sept.	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Medical screening of food vendors carried out	Number of food vendors screened	900	425	1000	572	1050	1100	1150	1200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Procurement of sanitation equipment and consumables	Acquisition of new final disposal site
Public Education Sensitization	Renovation of Wenchi abattoir/Slaughter House
Clean-up exercises	Mechanical pushing of refuse at the final disposal site at Akrobi
Fumigation	Construction of 1No. 6-Units Aqua privy toilet facility with 2-Unit Urinal and a change room at Droboso M/A and Methodist Basic School
	Construction of 2No. 6-Seater Aqua Privy Toilet at Wurompo and Twiesease

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), DACF-RFG, 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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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	2023		2024		Projections			
		Target	Actual	Target	Actual as at Sep.	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	4	4	4	3	4	4	4	4
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

Budget Sub-Programme Standardized Operations and Projects

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
Environmental Policy integration and management	

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

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

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, DACF-RFG 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 27: 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	2023		2024		Projections			
		Target	Actual	Target	Actual as at September	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Projects Supervision	No. of projects Supervised	5	4	6	5	6	6	18	6
Statutory meetings held	No. of Works Sub-C'ttee meetings	3	3	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and monitoring of Projects	
Purchase of office supplies	
Maintenance of office equipment	

SUB-PROGRAMME 3.3 Roads and Transport Services

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

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	2023		2024		Projections			
		Target	Actual	Target	Actual as at September	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Roads reshaped /opened up and Roads graded	Length of Roads to be graded/reshaped/opened up (km)	30.00	14.00	20.00	12.00	30.00	40.00	45.00	50.00

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized 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 in the municipality
	Rehabilitation of 5km feeder road within Nwoase-Seidu Akura-Aboaba-Congo enclave using PLIW
	Rehabilitation of 5km feeder road within Nchiraa-Bonkro enclave using PLIW
	Construction, maintenance, reshaping of 30km feeder roads

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

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

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 31: 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	2023		2024		Projections			
		Target	Actual	Target	Actual as at Sept.	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Micro and small entrepreneurs provided with business development skills training	No. of Micro and Small Entrepreneurs provided with business development skills training	200	100	250	750	250	300	300	350
New businesses created	Number of new businesses created	100	50	150	80	150	200	250	250
Provision of advisory and counselling services to MSEs	Number of MSEs provided with counselling	100	50	100	40	125	150	200	200
Registration of small businesses with RGD facilitated	Number of SMEs registered	150	50	100	52	150	200	200	250
Financial / Technical support provided to businesses annually	Number of beneficiaries	200	100	250	705	250	300	300	350
Provide financial & technical support to businesses	Number of beneficiaries supported	150	277	200	270	250	300	300	350

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Construction of Cattle Market at Wenchi

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 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	2023		2024		Projections			
		Target	Actual	Target	Actual at as September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized 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	
Support Planting for Food and Jobs programmes/activities and sensitisation of farmers	
Support Farmers' Day celebration	
Support LED activities	

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

1. SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The National Disaster Management Organization 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 its 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.

Table 35: 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	2023		2024		Projections			
		Target	Actual	Target	Actual as at Sep	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized 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	
Selection and formation	
Write-ups	
Organize anti-bush/domestic fire campaign	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: Wenchi Municipal Assembly											
Funding Source: DACF, OTHER DONOR AND DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 3-Unit classroom block at Nwoase	God's Favour & Mercy Ltd.		245,627.17	139,535.53	106,091.64	56,091.64	50,000.00		
2		Completion of 1No. 3-Unit classroom block at Amoakrom/Twumkrom	P. Gyabaa Enterprise	Completed	247,081.25	22,097.15	124,984.10	50,000.00	94,984.10		
3		Construction of 1No. CHPS Compound at Nyamponase	Paulado Const. Ltd.	Completed	283,913.85	171,634.86	112,278.99	112,278.99			
4		Construction of 10No. Boreholes fitted with hand pumps	M/S Sam Adomako Const. & Eng. Services Ltd	60%	249,800.00	102,744.00	147,056.00	87,000.00	60,056.00		
		Rehabilitation of 4.8km feeder road at Nwoase-Saidu Akura-	M/S Okyeadie Const Ltd	GPSNP	600,000						

		Aboabo-Congo enclave using PLIW																	
		Rehabilitation of 3.8km of Nchira-Bonkro feeder road using PLIW	M/S Bosuh Const Ltd	GPSNP	400,000.00														
		Construction of 3No. 8-Seater Aqua Privy Toilet at Abrefakrom, Awisa and Branam	M/S Dotdent Ltd	MP DACF	375,777.00														

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

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1		Construction of Slaughter House at Wenchi	DACF/RFG	500,000.00		
2		Construction of 1 no. 8 Seater acqua privy toilet at Akrobi	DACF/RFG	250,000.00		
3		Const of 2 no. 6 seat acqua privy toilet at Wurompo and Twisie	DACF	400,000.00		
4		Re roofing and renovation Assembly Hall	DACF	200,000.00		
5		Furnishing of Assembly's offices & conference hall	DACF	100,000.00		
6		Construction 1No. On-site Creche cum office and toilet facility at droposo	GPSNP	45,000.00		
7		Construction of Cattle Market with Ancillary facilities at Wenchi	DACF/RFG	500,000.00		
8		Rehabilitation, Repairs and Maintenance of School Buildings in the Municipality	DACF	100,000.00		
9		Reshaping of 30km feeder roads	DACF	200,000.00		
10		Renovation of existing market stores (IGF Capital Investment)	IGF	73,060.00		
11		Re roofing and renovation Assembly Hall	DACF	200,000.00		
12		Rehabilitation of selected roads in the Municipality	IGF	100,000.00		

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	13,062,940		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,738,116		
140703 9.2 Promote incl & sust i&ustrialization	0	1,368,000		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	10,000		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	737,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	563,937		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	122,278		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	30,000		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
640101 Improve human capital development and management	0	110,000		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	23,272,651	75,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,010,000		
750702 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	360,000		
750805 17.18 Enhance cap-building suprt to DCs to incr data availability	0	15,000		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	604,880		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	55,000		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	1,410,500		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,990,000		
Grand Total ¢	23,272,651	23,272,651	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
302 02 00 001 27		23,205,651.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Revenue Projection					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		2,615,000.00	0.00	0.00	0.00
1311018	World Bank	1,300,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311030	International Private Organization	1,270,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		18,657,651.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,615,236.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,042,415.00	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,200,000.00	0.00	0.00	0.00
Development Levy		529,200.00	0.00	0.00	0.00
1412002	Concessions	55,000.00	0.00	0.00	0.00
1413001	Property Rate	180,000.00	0.00	0.00	0.00
1413002	Basic Rate	4,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	15,000.00	0.00	0.00	0.00
1415017	Parks	25,000.00	0.00	0.00	0.00
1415019	Transit Quarters	7,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	243,200.00	0.00	0.00	0.00
Official Liquidation Fees		1,398,300.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	8,000.00	0.00	0.00	0.00
1422003	Hawkers License	10,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,300.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422008	Business Centers	500.00	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	20,000.00	0.00	0.00	0.00
1422012	Kiosk License	30,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422023	Communication Services	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422033	Stores	40,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	4,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	8,100.00	0.00	0.00	0.00
1422044	Financial Institutions	45,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	0.00	0.00
1422096	Chemical Clearance Permit	2,000.00	0.00	0.00	0.00
1422114	Butchers license	40,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,000.00	0.00	0.00	0.00
1422148	Printing Services	200.00	0.00	0.00	0.00
1422153	Business Licence	5,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	50,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	30,000.00	0.00	0.00	0.00
1423001	Markets Tolls	160,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423006	Burial Fees	500.00	0.00	0.00	0.00
1423010	Export of Commodities	430,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	44,000.00	0.00	0.00	0.00
1423018	Loading Fees	141,800.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	40,000.00	0.00	0.00	0.00
1423078	Business registration	60,000.00	0.00	0.00	0.00
1423083	Camping Fee	4,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	80,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		5,500.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	2,500.00	0.00	0.00	0.00
1430017	Confiscated Assets	2,000.00	0.00	0.00	0.00
Grand Total		23,205,651.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	0	0	0	23,272,651	23,272,651	13,062,940
Management and Administration	0	0	0	12,594,408	12,594,408	10,656,292
	0	0	0	10,228,588	10,228,588	10,208,588
	0	0	0	1,496,620	1,496,620	447,704
	0	0	0	50,000	50,000	
	0	0	0	769,200	769,200	
	0	0	0	50,000	50,000	
Social Services Delivery	0	0	0	3,504,535	3,504,535	762,940
	0	0	0	794,940	794,940	762,940
	0	0	0	51,380	51,380	
	0	0	0	350,000	350,000	
	0	0	0	1,063,215	1,063,215	
	0	0	0	400,000	400,000	
	0	0	0	45,000	45,000	
	0	0	0	100,000	100,000	
	0	0	0	700,000	700,000	
Infrastructure Delivery and Management	0	0	0	5,751,030	5,751,030	1,383,030
	0	0	0	1,451,030	1,451,030	1,383,030
	0	0	0	410,000	410,000	
	0	0	0	200,000	200,000	
	0	0	0	1,420,000	1,420,000	
	0	0	0	1,270,000	1,270,000	
	0	0	0	1,000,000	1,000,000	
Economic Development	0	0	0	1,357,677	1,357,677	260,677
	0	0	0	290,677	290,677	260,677
	0	0	0	37,000	37,000	
	0	0	0	330,000	330,000	
	0	0	0	200,000	200,000	
	0	0	0	500,000	500,000	
Environmental Management	0	0	0	65,000	65,000	
	0	0	0	5,000	5,000	
	0	0	0	60,000	60,000	
Grand Total	0	0	0	23,272,651	23,272,651	13,062,940

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wenchi Municipal - Wenchi	0	0	0	23,272,651	23,272,651	13,062,940
Management and Administration	0	0	0	12,594,408	12,594,408	10,656,292
SP1: General Administration	0	0	0	11,871,893	11,871,893	10,263,777
21 Compensation of employees [GFS]	0	0	0	10,263,777	10,263,777	10,263,777
211 Child Education Grant (Foreign Mission)	0	0	0	10,166,777	10,166,777	10,166,777
21110 Established Post	0	0	0	9,816,073	9,816,073	9,816,073
21111 Non Established Post	0	0	0	294,704	294,704	294,704
21112 Child Education Grant (Foreign Mission)	0	0	0	56,000	56,000	56,000
212 Imputed Social Contributions [GFS]	0	0	0	97,000	97,000	97,000
21210 Gratuity	0	0	0	97,000	97,000	97,000
22 Use of goods and services	0	0	0	1,408,400	1,408,400	
221 Vehicle Registration	0	0	0	1,408,400	1,408,400	
22101 Value Books	0	0	0	205,700	205,700	
22102 Utilities	0	0	0	36,200	36,200	
22103 General Cleaning	0	0	0	1,000	1,000	
22104 Rentals/Lease	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	388,000	388,000	
22106 Maintenance of Office Equipment	0	0	0	129,500	129,500	
22107 Training, Seminar and Conference Cost	0	0	0	239,000	239,000	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	349,000	349,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
22112 Emergency Services	0	0	0	30,000	30,000	
27 Social benefits [GFS]	0	0	0	94,716	94,716	
273 Employer Social Benefits in Cash	0	0	0	94,716	94,716	
27311 Employer Social Benefits in Cash	0	0	0	94,716	94,716	
28 Other expense	0	0	0	105,000	105,000	
282 Dividend Paid By SOEs	0	0	0	105,000	105,000	
28210 Dividend Paid By SOEs	0	0	0	105,000	105,000	
SP2: Finance and Audit	0	0	0	75,000	75,000	
22 Use of goods and services	0	0	0	75,000	75,000	
221 Vehicle Registration	0	0	0	75,000	75,000	
22101 Value Books	0	0	0	75,000	75,000	
SP3: Human Resource Management	0	0	0	317,282	317,282	207,282
21 Compensation of employees [GFS]	0	0	0	207,282	207,282	207,282
211 Child Education Grant (Foreign Mission)	0	0	0	207,282	207,282	207,282
21110 Established Post	0	0	0	207,282	207,282	207,282
22 Use of goods and services	0	0	0	110,000	110,000	
221 Vehicle Registration	0	0	0	110,000	110,000	
22101 Value Books	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	96,000	96,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	330,234	330,234	185,234

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	185,234	185,234	185,234
211 Child Education Grant (Foreign Mission)	0	0	0	185,234	185,234	185,234
21110 Established Post	0	0	0	185,234	185,234	185,234
22 Use of goods and services	0	0	0	145,000	145,000	
221 Vehicle Registration	0	0	0	145,000	145,000	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	20,000	20,000	
Social Services Delivery	0	0	0	3,504,535	3,504,535	762,940
SP2.1 Education, youth & sports and Library services	0	0	0	563,937	563,937	
22 Use of goods and services	0	0	0	193,000	193,000	
221 Vehicle Registration	0	0	0	193,000	193,000	
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	
22109 Special Services	0	0	0	90,000	90,000	
28 Other expense	0	0	0	140,000	140,000	
282 Dividend Paid By SOEs	0	0	0	140,000	140,000	
28210 Dividend Paid By SOEs	0	0	0	140,000	140,000	
31 Non Financial Assets	0	0	0	230,937	230,937	
311 WIP - Laboratories	0	0	0	230,937	230,937	
31112 WIP - Laboratories	0	0	0	230,937	230,937	
SP2.2 Public Health Services and management	0	0	0	152,278	152,278	
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	112,278	112,278	
311 WIP - Laboratories	0	0	0	112,278	112,278	
31112 WIP - Laboratories	0	0	0	112,278	112,278	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,410,500	1,410,500	
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22101 Value Books	0	0	0	8,000	8,000	
22103 General Cleaning	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22106 Maintenance of Office Equipment	0	0	0	42,000	42,000	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	
28 Other expense	0	0	0	150,500	150,500	
282 Dividend Paid By SOEs	0	0	0	150,500	150,500	
28210 Dividend Paid By SOEs	0	0	0	150,500	150,500	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,170,000	1,170,000	
311 WIP - Laboratories	0	0	0	1,170,000	1,170,000	
31112 WIP - Laboratories	0	0	0	500,000	500,000	
31113 Perimeter Protection/ Fence	0	0	0	650,000	650,000	
31121 Transport equipment	0	0	0	20,000	20,000	
SP2.4 Birth and Death Registration Services	0	0	0	99,801	99,801	89,801
21 Compensation of employees [GFS]	0	0	0	89,801	89,801	89,801
211 Child Education Grant (Foreign Mission)	0	0	0	89,801	89,801	89,801
21110 Established Post	0	0	0	89,801	89,801	89,801
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
SP2.5 Social Welfare and community services	0	0	0	1,278,020	1,278,020	673,140
21 Compensation of employees [GFS]	0	0	0	673,140	673,140	673,140
211 Child Education Grant (Foreign Mission)	0	0	0	673,140	673,140	673,140
21110 Established Post	0	0	0	673,140	673,140	673,140
22 Use of goods and services	0	0	0	254,880	254,880	
221 Vehicle Registration	0	0	0	254,880	254,880	
22101 Value Books	0	0	0	33,800	33,800	
22102 Utilities	0	0	0	5,000	5,000	
22104 Rentals/Lease	0	0	0	2,400	2,400	
22105 Vehicle Registration	0	0	0	185,680	185,680	
22106 Maintenance of Office Equipment	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
27 Social benefits [GFS]	0	0	0	30,000	30,000	
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
28 Other expense	0	0	0	320,000	320,000	
282 Dividend Paid By SOEs	0	0	0	320,000	320,000	
28210 Dividend Paid By SOEs	0	0	0	320,000	320,000	
Infrastructure Delivery and Management	0	0	0	5,751,030	5,751,030	1,383,030
SP3.1 Roads and Transport services	0	0	0	1,990,000	1,990,000	
22 Use of goods and services	0	0	0	667,000	667,000	
221 Vehicle Registration	0	0	0	667,000	667,000	
22101 Value Books	0	0	0	16,000	16,000	
22105 Vehicle Registration	0	0	0	19,000	19,000	
22106 Maintenance of Office Equipment	0	0	0	600,000	600,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
22112 Emergency Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,320,000	1,320,000	
311 WIP - Laboratories	0	0	0	1,320,000	1,320,000	
31113 Perimeter Protection/ Fence	0	0	0	1,320,000	1,320,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	1,583,113	1,583,113	215,113
21 Compensation of employees [GFS]	0	0	0	215,113	215,113	215,113
211 Child Education Grant (Foreign Mission)	0	0	0	215,113	215,113	215,113
21110 Established Post	0	0	0	215,113	215,113	215,113
22 Use of goods and services	0	0	0	1,147,500	1,147,500	
221 Vehicle Registration	0	0	0	1,147,500	1,147,500	
22101 Value Books	0	0	0	103,000	103,000	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	547,868	547,868	
22108 Local Consultants Commission (Individuals)	0	0	0	416,632	416,632	
22109 Special Services	0	0	0	20,000	20,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	170,500	170,500	
311 WIP - Laboratories	0	0	0	170,500	170,500	
31122 Sports Equipment	0	0	0	170,500	170,500	
SP3.3 Public Works, rural housing and water management	0	0	0	2,177,917	2,177,917	1,167,917
21 Compensation of employees [GFS]	0	0	0	1,167,917	1,167,917	1,167,917
211 Child Education Grant (Foreign Mission)	0	0	0	1,167,917	1,167,917	1,167,917
21110 Established Post	0	0	0	1,167,917	1,167,917	1,167,917
22 Use of goods and services	0	0	0	400,000	400,000	
221 Vehicle Registration	0	0	0	400,000	400,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	22,000	22,000	
22106 Maintenance of Office Equipment	0	0	0	370,000	370,000	
31 Non Financial Assets	0	0	0	610,000	610,000	
311 WIP - Laboratories	0	0	0	610,000	610,000	
31112 WIP - Laboratories	0	0	0	200,000	200,000	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	310,000	310,000	
Economic Development	0	0	0	1,357,677	1,357,677	260,677
SP4.1 Agricultural Services and Management	0	0	0	620,677	620,677	260,677
21 Compensation of employees [GFS]	0	0	0	260,677	260,677	260,677
211 Child Education Grant (Foreign Mission)	0	0	0	260,677	260,677	260,677
21110 Established Post	0	0	0	260,677	260,677	260,677

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	315,000	315,000	
221 Vehicle Registration	0	0	0	315,000	315,000	
22101 Value Books	0	0	0	116,056	116,056	
22102 Utilities	0	0	0	360	360	
22105 Vehicle Registration	0	0	0	49,820	49,820	
22106 Maintenance of Office Equipment	0	0	0	2,500	2,500	
22107 Training, Seminar and Conference Cost	0	0	0	36,664	36,664	
22109 Special Services	0	0	0	100,000	100,000	
22112 Emergency Services	0	0	0	9,600	9,600	
31 Non Financial Assets	0	0	0	45,000	45,000	
311 WIP - Laboratories	0	0	0	45,000	45,000	
31112 WIP - Laboratories	0	0	0	45,000	45,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	737,000	737,000	
22 Use of goods and services	0	0	0	27,000	27,000	
221 Vehicle Registration	0	0	0	27,000	27,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22106 Maintenance of Office Equipment	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,000	24,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	700,000	700,000	
311 WIP - Laboratories	0	0	0	700,000	700,000	
31113 Perimeter Protection/ Fence	0	0	0	700,000	700,000	
Environmental Management	0	0	0	65,000	65,000	
SP5.1 Disaster prevention and Management	0	0	0	55,000	55,000	
22 Use of goods and services	0	0	0	31,000	31,000	
221 Vehicle Registration	0	0	0	31,000	31,000	
22101 Value Books	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
31 Non Financial Assets	0	0	0	24,000	24,000	
311 WIP - Laboratories	0	0	0	24,000	24,000	
31121 Transport equipment	0	0	0	24,000	24,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
Grand Total	0	0	0	23,272,651	23,272,651	13,062,940

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Goods/Service	Capex		STATORY	Capex ABFA		Goods Service	Capex		Tot External
Wenchai Municipal - Wenchai	12,615,236	2,775,200	1,617,215	17,007,651	447,704	1,202,296	350,000	2,000,000	0	0	0	1,449,500	2,415,500	3,865,000	23,272,651
Management and Administration	10,208,588	839,200	0	11,047,788	447,704	1,046,916	0	1,496,620	0	0	0	50,000	0	50,000	12,594,408
Central Administration	8,836,933	799,200	0	9,636,133	447,704	938,916	0	1,386,620	0	0	0	0	0	0	11,022,753
Administration (Assembly Office)	8,836,933	716,200	0	9,553,133	447,704	915,916	0	1,363,620	0	0	0	0	0	0	10,916,753
Sub-Metros Administration	0	83,000	0	83,000	0	23,000	0	23,000	0	0	0	0	0	0	106,000
Finance	0	0	0	0	0	75,000	0	75,000	0	0	0	0	0	0	75,000
	0	0	0	0	0	75,000	0	75,000	0	0	0	0	0	0	75,000
Agriculture	979,140	0	0	979,140	0	0	0	0	0	0	0	0	0	0	979,140
	979,140	0	0	979,140	0	0	0	0	0	0	0	0	0	0	979,140
Human Resource	207,282	30,000	0	237,282	0	30,000	0	30,000	0	0	0	50,000	0	50,000	317,282
	207,282	30,000	0	237,282	0	30,000	0	30,000	0	0	0	50,000	0	50,000	317,282
Human Resource	207,282	30,000	0	237,282	0	30,000	0	30,000	0	0	0	50,000	0	50,000	317,282
Statistics	185,234	10,000	0	195,234	0	5,000	0	5,000	0	0	0	0	0	0	200,234
	185,234	10,000	0	195,234	0	5,000	0	5,000	0	0	0	0	0	0	200,234
Social Services Delivery	762,940	632,000	813,215	2,208,155	0	51,380	0	51,380	0	0	0	145,000	700,000	845,000	3,504,535
Education, Youth and Sports	0	333,000	230,937	563,937	0	0	0	0	0	0	0	0	0	0	563,937
	0	333,000	230,937	563,937	0	0	0	0	0	0	0	0	0	0	563,937
Office of Departmental Head	0	333,000	0	333,000	0	0	0	0	0	0	0	0	0	0	333,000
	0	333,000	0	333,000	0	0	0	0	0	0	0	0	0	0	333,000
Education	0	0	230,937	230,937	0	0	0	0	0	0	0	0	0	0	230,937
	0	0	230,937	230,937	0	0	0	0	0	0	0	0	0	0	230,937
Health	0	252,000	582,278	834,278	0	28,500	0	28,500	0	0	0	0	0	0	1,562,778
	0	252,000	582,278	834,278	0	28,500	0	28,500	0	0	0	0	0	0	1,562,778
Office of District Medical Officer of Health	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Environmental Health Unit	0	222,000	470,000	692,000	0	18,500	0	18,500	0	0	0	0	0	0	1,410,500
	0	222,000	470,000	692,000	0	18,500	0	18,500	0	0	0	0	0	0	1,410,500
Hospital services	0	30,000	112,278	142,278	0	0	0	0	0	0	0	0	0	0	142,278
	0	30,000	112,278	142,278	0	0	0	0	0	0	0	0	0	0	142,278
Social Welfare & Community Development	673,140	42,000	0	715,140	0	17,880	0	17,880	0	0	0	145,000	0	145,000	1,278,020
	673,140	42,000	0	715,140	0	17,880	0	17,880	0	0	0	145,000	0	145,000	1,278,020
Office of Departmental Head	673,140	42,000	0	715,140	0	17,880	0	17,880	0	0	0	0	0	0	733,020
	673,140	42,000	0	715,140	0	17,880	0	17,880	0	0	0	0	0	0	733,020
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	145,000	0	145,000	545,000
	0	0	0	0	0	0	0	0	0	0	0	145,000	0	145,000	545,000
Birth and Death	89,801	5,000	0	94,801	0	5,000	0	5,000	0	0	0	0	0	0	99,801
	89,801	5,000	0	94,801	0	5,000	0	5,000	0	0	0	0	0	0	99,801
Infrastructure Delivery and Management	1,383,030	1,108,000	580,000	3,071,030	0	60,000	350,000	410,000	0	0	0	1,099,500	1,170,500	2,270,000	5,751,030
	1,383,030	1,108,000	580,000	3,071,030	0	60,000	350,000	410,000	0	0	0	1,099,500	1,170,500	2,270,000	5,751,030

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS/OTHERS			Grand Total				
		Goods/Service	Capex	Total GOG					STATUTORY	Capex ABFA	Others		Development Partner Funds			
Physical Planning	215,113	88,000	0	303,113	0	10,000	0	10,000	0	0	0	1,099,500	170,500	1,270,000	1,583,113	
Office of Departmental Head	215,113	88,000	0	303,113	0	10,000	0	10,000	0	0	0	1,099,500	170,500	1,270,000	1,583,113	
Works	1,089,192	390,000	480,000	1,939,192	0	10,000	150,000	160,000	0	0	0	0	0	0	0	2,099,192
Office of Departmental Head	1,089,192	12,000	0	1,101,192	0	10,000	0	10,000	0	0	0	0	0	0	0	1,111,192
Public Works	0	378,000	480,000	838,000	0	0	0	0	0	0	0	0	0	0	0	838,000
Water	0	0	0	0	0	0	150,000	150,000	0	0	0	0	0	0	0	150,000
Urban Roads	78,725	630,000	120,000	828,725	0	40,000	200,000	240,000	0	0	0	0	1,000,000	1,000,000	2,068,725	
	78,725	630,000	120,000	828,725	0	40,000	200,000	240,000	0	0	0	0	1,000,000	1,000,000	2,068,725	
Economic Development	280,677	180,000	200,000	620,677	0	37,000	0	37,000	0	0	0	155,000	545,000	700,000	1,357,677	
Agriculture	280,677	130,000	0	390,677	0	30,000	0	30,000	0	0	0	155,000	45,000	200,000	620,677	
	280,677	130,000	0	390,677	0	30,000	0	30,000	0	0	0	155,000	45,000	200,000	620,677	
Trade, Industry and Tourism	0	30,000	200,000	230,000	0	7,000	0	7,000	0	0	0	0	500,000	500,000	737,000	
Office of Departmental Head	0	30,000	200,000	230,000	0	7,000	0	7,000	0	0	0	0	500,000	500,000	737,000	
Environmental Management	0	36,000	24,000	60,000	0	5,000	0	5,000	0	0	0	0	0	0	0	65,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	26,000	24,000	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000
	0	26,000	24,000	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	8,836,933
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]						8,836,933	
Objective	000000	Compensation of Employees					8,836,933
Program	92001	Management and Administration					8,836,933
Sub-Program	92001001	SP1: General Administration					8,836,933
Operation	000000		0.0	0.0	0.0	8,836,933	
Child Education Grant (Foreign Mission)						8,836,933	
2111001 Established Post						8,836,933	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>						1,363,620
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]									447,704
Objective	000000	Compensation of Employees							447,704
Program	92001	Management and Administration							447,704
Sub-Program	92001001	SP1: General Administration							447,704
Operation	000000			0.0	0.0	0.0			447,704

Child Education Grant (Foreign Mission)									350,704
2111102	Monthly Paid and Casual Labour								294,704
2111243	Transfer Grants								50,000
2111248	Special Allowance/Honorarium								6,000
Imputed Social Contributions [GFS]									97,000
2121001	13 Percent SSF Contribution								15,000
2121004	End of Service Benefit (ESB/Ex-Gratia)								82,000

Use of goods and services									766,200
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							766,200
Program	92001	Management and Administration							766,200
Sub-Program	92001001	SP1: General Administration							766,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			638,000

Vehicle Registration									638,000
2210103	Refreshment Items								50,000
2210113	Feeding Cost								5,000
2210203	Telecommunications								10,000
2210404	Hotel Accommodations								8,000
2210408	Rental of Furniture and Fittings								1,000
2210502	Maintenance and Repairs - Official Vehicles								40,000
2210503	Fuel and Lubricants - Official Vehicles								100,000
2210509	Other Travel and Transportation								5,000
2210510	Other Night Allowances								30,000
2210511	Local Travel Cost								120,000
2210602	Repairs of Residential Buildings								5,000
2210603	Repairs of Office Buildings								5,000
2210604	Maintenance of Furniture and Fixtures								3,000
2210605	Maintenance of Machinery and Plant								20,000
2210606	Maintenance of General Equipment								5,000
2210617	Street Lights/Traffic Lights								30,000
2210706	Library and Subscription								32,000
2210709	Seminars/Conferences/Workshops - Domestic								95,000
2210710	Staff Development								15,000
2210711	Public Education and Sensitization								3,000
2210908	Property Valuation Expenses								20,000
2210909	Operational Enhancement Expenses								5,000
2211101	Bank Charges								1,000
2211203	Emergency Works								30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0			10,000

Vehicle Registration									10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2210902 Official Celebrations						10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	103,200
Vehicle Registration						103,200
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						2,000
2210103 Refreshment Items						2,700
2210301 Cleaning Materials						1,000
2210511 Local Travel Cost						1,000
2210603 Repairs of Office Buildings						1,500
2210904 Substructure Allowances						94,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210114 Rations						15,000
Social benefits [GFS]						94,716
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				94,716
Program	92001	Management and Administration				94,716
Sub-Program	92001001	SP1: General Administration				94,716
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	87,916
Employer Social Benefits in Cash						87,916
2731101 Workman Compensation						85,916
2731102 Staff Welfare Expenses						2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	6,800
Employer Social Benefits in Cash						6,800
2731101 Workman Compensation						6,800
Other expense						55,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				55,000
Program	92001	Management and Administration				55,000
Sub-Program	92001001	SP1: General Administration				55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
Dividend Paid By SOEs						55,000
2821007 Court Expenses						10,000
2821009 Donations						30,000
2821010 Contributions						15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			716,200
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	716,200
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					716,200
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Program	92001	Management and Administration					716,200
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Sub-Program	92001001	SP1: General Administration					586,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		216,200
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Vehicle Registration							216,200
2210201	Electricity charges						18,000
2210202	Water						8,000
2210204	Postal Charges						200
2210503	Fuel and Lubricants - Official Vehicles						40,000
2210621	Security Gadgets						50,000
2210801	Local Consultants Fees (Companies)						20,000
2210909	Operational Enhancement Expenses						80,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210102	Office Facilities, Supplies and Accessories						50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210902	Official Celebrations						50,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
2210101	Printed Material and Stationery						30,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210606	Maintenance of General Equipment						10,000
2210711	Public Education and Sensitization						20,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
2210906	Unit Committee/T. C. M. Allow						40,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210904	Substructure Allowances						50,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		80,000
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Vehicle Registration							80,000
2210108	Construction Material						50,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					130,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		130,000
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Vehicle Registration							130,000
2210103	Refreshment Items						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2210511	Local Travel Cost	40,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000
2210904	Substructure Allowances	20,000
Total Cost Centre		10,916,753

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Total Cost Centre							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3020102002	Wenchi Municipal - Wenchi_Central Administration_Sub-Metros Administration_Sub 2_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							7,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					7,000
Program	92001	Management and Administration					7,000
Sub-Program	92001001	SP1: General Administration					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210511 Local Travel Cost							2,000
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>				8,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3020102002	Wenchi Municipal - Wenchi_Central Administration_Sub-Metros Administration_Sub 2_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							8,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001001	SP1: General Administration					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3020102003	Wenchi Municipal - Wenchi_Central Administration_Sub-Metros Administration_Sub 3 Bono		
Location Code	0705001	Wenchi		

Use of goods and services				3,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001001	SP1: General Administration		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210511	Local Travel Cost			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3020102003	Wenchi Municipal - Wenchi_Central Administration_Sub-Metros Administration_Sub 3 Bono		
Location Code	0705001	Wenchi		

Use of goods and services				10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

Total Cost Centre 13,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3020102004	Wenchi Municipal - Wenchi_Central Administration_Sub-Metros Administration_Sub 4 Bono					
Location Code	0705001	Wenchi					
Use of goods and services							5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							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>				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3020102004	Wenchi Municipal - Wenchi_Central Administration_Sub-Metros Administration_Sub 4 Bono					
Location Code	0705001	Wenchi					
Use of goods and services							5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3020102005	Wenchi Municipal - Wenchi_Central Administration_Sub-Metros Administration_Sub 5_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							3,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001001	SP1: General Administration					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3020102005	Wenchi Municipal - Wenchi_Central Administration_Sub-Metros Administration_Sub 5_Bono					
Location Code	0705001	Wenchi					
Other expense							50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3020102005	Wenchi Municipal - Wenchi_Central Administration_Sub-Metros Administration_Sub 5_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							58,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		75,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	302020001	Wenchi Municipal - Wenchi_Finance_Bono			
Location Code	0705001	Wenchi			
Use of goods and services					75,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			
Program	92001	Management and Administration			
Sub-Program	92001002	SP2: Finance and Audit			
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0
					75,000
Vehicle Registration					75,000
2210101 Printed Material and Stationery					25,000
2210102 Office Facilities, Supplies and Accessories					20,000
2210122 Value Books					30,000
Total Cost Centre					75,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		100,000
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		100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs					100,000	
2821019 Scholarship and Bursaries					100,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		233,000
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		193,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			193,000	
Program	92002	Social Services Delivery			193,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			193,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	193,000
Vehicle Registration					193,000	
2210607 Repairs of Schools/Colleges					90,000	
2210703 Examination Fees and Expenses					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
2210902 Official Celebrations					90,000	

				Other expense		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
Dividend Paid By SOEs					40,000	
2821019 Scholarship and Bursaries					40,000	

Total Cost Centre					333,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	230,937
Function Code	70921	Lower-secondary education						
Organisation	3020302003	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Junior High_Bono						
Location Code	0705001	Wenchi						
Non Financial Assets							230,937	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						230,937
Program	92002	Social Services Delivery						230,937
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						230,937
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	230,937
WIP - Laboratories							230,937	
3111256 WIP - School Buildings							230,937	
<i>Total Cost Centre</i>							230,937	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Total Cost Centre						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				18,500
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							18,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					18,000
Program	92002	Social Services Delivery					18,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					18,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210301 Cleaning Materials							10,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210511 Local Travel Cost							1,000
2210711 Public Education and Sensitization							1,000
Other expense							500
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					500
Program	92002	Social Services Delivery					500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		500
Dividend Paid By SOEs							500
2821007 Court Expenses							500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				250,000
Function Code	70740	Public health services					
Organisation	3020402001	Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Bono					
Location Code	0705001	Wenchi					
Non Financial Assets							250,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111303 Toilets							250,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	442,000	
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							72,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					72,000	
Program	92002	Social Services Delivery					72,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					72,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	72,000
Vehicle Registration							72,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210103 Refreshment Items							5,000	
2210301 Cleaning Materials							5,000	
2210511 Local Travel Cost							8,000	
2210602 Repairs of Residential Buildings							32,000	
2210616 Maintenance of Public Sanitary Facilities							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							150,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					150,000	
Program	92002	Social Services Delivery					150,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000	
2821017 Refuse Lifting Expenses							150,000	
Non Financial Assets							220,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					220,000	
Program	92002	Social Services Delivery					220,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	220,000
WIP - Laboratories							220,000	
3111303 Toilets							200,000	
3112105 Motor Bike, bicycles etc							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	700,000
Function Code	70740	Public health services					
Organisation	3020402001	Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Bono					
Location Code	0705001	Wenchi					
Non Financial Assets						700,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					700,000
Program	92002	Social Services Delivery					700,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	700,000	
WIP - Laboratories						700,000	
	3111206	Slaughter House				500,000	
	3111303	Toilets				200,000	
Total Cost Centre						1,410,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70731	General hospital services (IS)					142,278	
Organisation	3020403001	Wenchi Municipal - Wenchi_Health_Hospital services_Bono						
Location Code	0705001	Wenchi						
Use of goods and services							15,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210710 Staff Development							5,000	
2210711 Public Education and Sensitization							5,000	
Other expense							15,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821010 Contributions							15,000	
Non Financial Assets							112,278	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					112,278	
Program	92002	Social Services Delivery					112,278	
Sub-Program	92002002	SP2.2 Public Health Services and management					112,278	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	112,278
WIP - Laboratories							112,278	
3111253 WIP - Health Centres							112,278	
Total Cost Centre							142,278	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,269,817	
Function Code	70421	Agriculture cs						
Organisation	302060001	Wenchi Municipal - Wenchi_Agriculture_Bono						
Location Code	0705001	Wenchi						
Compensation of employees [GFS]							1,239,817	
Objective	000000	Compensation of Employees					1,239,817	
Program	92001	Management and Administration					979,140	
Sub-Program	92001001	SP1: General Administration					979,140	
Operation	000000		0.0	0.0	0.0	979,140		
Child Education Grant (Foreign Mission)							979,140	
	2111001	Established Post					979,140	
Program	92004	Economic Development					260,677	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					260,677	
Operation	000000		0.0	0.0	0.0	260,677		
Child Education Grant (Foreign Mission)							260,677	
	2111001	Established Post					260,677	
Use of goods and services							30,000	
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
	2210101	Printed Material and Stationery					2,456	
	2210502	Maintenance and Repairs - Official Vehicles					6,280	
	2210505	Running Cost - Official Vehicles					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,922	
	2210711	Public Education and Sensitization					742	
	2211201	Field Operations					9,600	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70421	Agriculture cs				
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono				
Location Code	0705001	Wenchi				
Use of goods and services						30,000
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210902 Official Celebrations						30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70421	Agriculture cs				
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono				
Location Code	0705001	Wenchi				
Use of goods and services						100,000
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210711 Public Education and Sensitization						30,000
2210902 Official Celebrations						70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				200,000
Function Code	70421	Agriculture cs					
Organisation	302060001	Wenchi Municipal - Wenchi_Agriculture_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							155,000
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					155,000
Program	92004	Economic Development					155,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					155,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		155,000
Vehicle Registration							155,000
	2210101	Printed Material and Stationery					6,720
	2210102	Office Facilities, Supplies and Accessories					100,000
	2210112	Uniform and Protective Clothing					6,880
	2210203	Telecommunications					360
	2210502	Maintenance and Repairs - Official Vehicles					3,000
	2210511	Local Travel Cost					35,540
	2210606	Maintenance of General Equipment					2,500
Non Financial Assets							45,000
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					45,000
Program	92004	Economic Development					45,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		45,000
WIP - Laboratories							45,000
	3111204	Office Buildings					45,000
Total Cost Centre							1,599,817

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	233,113
Organisation	3020701001	Wenchi Municipal - Wenchi_Physical Planning_Office of Departmental Head_Bono	
Location Code	0705001	Wenchi	

			Compensation of employees [GFS]	215,113
Objective	000000	Compensation of Employees		215,113
Program	92003	Infrastructure Delivery and Management		215,113
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		215,113
Operation	000000		0.0 0.0 0.0	215,113

Child Education Grant (Foreign Mission)		215,113
2111001 Established Post		215,113

			Use of goods and services	18,000
Objective	140703	9.2 Promote incl & sust i&ustrialization		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000

Vehicle Registration		18,000
2210101 Printed Material and Stationery		12,000
2210102 Office Facilities, Supplies and Accessories		6,000

			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	140703	9.2 Promote incl & sust i&ustrialization		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	70,000
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							20,000	
Objective	140703	9.2 Promote incl & sust i&ustrialization						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						20,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210908 Property Valuation Expenses							20,000	
Other expense							50,000	
Objective	140703	9.2 Promote incl & sust i&ustrialization						50,000
Program	92003	Infrastructure Delivery and Management						50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						50,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821018 Civic Numbering/Street Naming							50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13105					<i>Total By Fund Source</i>	1,270,000
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							1,099,500
Objective	140703	9.2 Promote incl & sust i&ustrialization					1,099,500
Program	92003	Infrastructure Delivery and Management					1,099,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					1,099,500
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	1,099,500
Vehicle Registration							1,099,500
2210103 Refreshment Items							85,000
2210511 Local Travel Cost							60,000
2210709 Seminars/Conferences/Workshops - Domestic							232,868
2210710 Staff Development							105,000
2210711 Public Education and Sensitization							200,000
2210806 Local Consultants Commission (Individuals)							416,632
Non Financial Assets							170,500
Objective	140703	9.2 Promote incl & sust i&ustrialization					170,500
Program	92003	Infrastructure Delivery and Management					170,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					170,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	170,500
WIP - Laboratories							170,500
3112208 Computers and Accessories							170,500
Total Cost Centre							1,583,113

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				705,140
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]							673,140
Objective	000000	Compensation of Employees					673,140
Program	92002	Social Services Delivery					673,140
Sub-Program	92002005	SP2.5 Social Welfare and community services					673,140
Operation	000000		0.0	0.0	0.0	673,140	
Child Education Grant (Foreign Mission)							673,140
2111001 Established Post							673,140
Use of goods and services							32,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,000	
Vehicle Registration							32,000
2210101 Printed Material and Stationery							7,200
2210102 Office Facilities, Supplies and Accessories							7,800
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210603 Repairs of Office Buildings							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,880
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							17,880
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					17,880
Program	92002	Social Services Delivery					17,880
Sub-Program	92002005	SP2.5 Social Welfare and community services					17,880
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,880	
Vehicle Registration							17,880
2210408 Rental of Furniture and Fittings							2,400
2210511 Local Travel Cost							15,480

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
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						10,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
Total Cost Centre						733,020	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	400,000	
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							50,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln					50,000	
Program	92002	Social Services Delivery					50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210103 Refreshment Items							8,400	
2210511 Local Travel Cost							41,600	
Social benefits [GFS]							30,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	30,000
Employer Social Benefits in Cash							30,000	
2731103 Refund of Medical Expenses							30,000	
Other expense							320,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln					320,000	
Program	92002	Social Services Delivery					320,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					320,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	320,000
Dividend Paid By SOEs							320,000	
2821009 Donations							250,000	
2821019 Scholarship and Bursaries							70,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i>
Function Code	71040	Family and children	45,000
Organisation	3020802001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0705001	Wenchi	

			Use of goods and services	45,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	45,000

Vehicle Registration			45,000
2210103	Refreshment Items		10,400
2210203	Telecommunications		5,000
2210511	Local Travel Cost		23,600
2210604	Maintenance of Furniture and Fixtures		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		<i>Total By Fund Source</i>
Function Code	71040	Family and children	100,000
Organisation	3020802001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0705001	Wenchi	

			Use of goods and services	100,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

Vehicle Registration			100,000
2210511	Local Travel Cost		100,000
Total Cost Centre			545,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3020900001	Wenchi Municipal - Wenchi_Natural Resource Conservation_Bono					
Location Code	0705001	Wenchi					
Use of goods and services						10,000	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
Total Cost Centre						10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,101,192
Function Code	70610	Housing development					
Organisation	3021001001	Wenchi Municipal - Wenchi_Works_Office of Departmental Head_Bono					
Location Code	0705001	Wenchi					
Compensation of employees [GFS]							1,089,192
Objective	000000	Compensation of Employees					1,089,192
Program	92003	Infrastructure Delivery and Management					1,089,192
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,089,192
Operation	000000		0.0	0.0	0.0		1,089,192
Child Education Grant (Foreign Mission)							1,089,192
2111001 Established Post							1,089,192
Use of goods and services							12,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					12,000
Program	92003	Infrastructure Delivery and Management					12,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210511 Local Travel Cost							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70610	Housing development					
Organisation	3021001001	Wenchi Municipal - Wenchi_Works_Office of Departmental Head_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							10,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					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	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Total Cost Centre							1,111,192

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
Function Code	70610	Housing development		
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono		
Location Code	0705001	Wenchi		

				Use of goods and services	8,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			8,000	
Program	92003	Infrastructure Delivery and Management			8,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			8,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,000

Vehicle Registration					8,000
2210102	Office Facilities, Supplies and Accessories				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70610	Housing development		
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono		
Location Code	0705001	Wenchi		

				Use of goods and services	80,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000

Vehicle Registration					80,000
2210605	Maintenance of Machinery and Plant				80,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	750,000
Function Code	70610	Housing development						
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono						
Location Code	0705001	Wenchi						
Use of goods and services							290,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						290,000
Program	92003	Infrastructure Delivery and Management						290,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						290,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	290,000
Vehicle Registration							290,000	
2210603 Repairs of Office Buildings							150,000	
2210605 Maintenance of Machinery and Plant							40,000	
2210617 Street Lights/Traffic Lights							100,000	
Non Financial Assets							460,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						460,000
Program	92003	Infrastructure Delivery and Management						460,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						460,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	460,000
WIP - Laboratories							460,000	
3111255 WIP - Office Buildings							200,000	
3111308 Feeder Roads							100,000	
3113108 Furniture and Fittings							60,000	
3113151 WIP - Electrical Networks							100,000	
Total Cost Centre							838,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<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	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3113110 Water Systems						150,000
Total Cost Centre						150,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	7,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3021101001	Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Office of Departmental Head_Bono					
Location Code	0705001	Wenchi					
Use of goods and services						7,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					7,000
Program	92004	Economic Development					7,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					7,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	7,000	
Vehicle Registration						7,000	
	2210502	Maintenance and Repairs - Official Vehicles				2,000	
	2210606	Maintenance of General Equipment				1,000	
	2210710	Staff Development				2,000	
	2210711	Public Education and Sensitization				2,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				230,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3021101001	Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Office of Departmental Head_Bono					
Location Code	0705001	Wenchi					

Use of goods and services 20,000

Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000

Vehicle Registration

2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210710	Staff Development	10,000

Other expense 10,000

Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000

Dividend Paid By SOEs

2821009	Donations	10,000
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Non Financial Assets 200,000

Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					200,000
Program	92004	Economic Development					200,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000

WIP - Laboratories

3111304	Markets	200,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)				500,000
Organisation	3021101001	Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Office of Departmental Head_Bono				
Location Code	0705001	Wenchi				
Non Financial Assets						500,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				500,000
Program	92004	Economic Development				500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				500,000
WIP - Laboratories						500,000
3111304 Markets						500,000
Total Cost Centre						737,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
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	5,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210101	Printed Material and Stationery		2,000
2210119	Household Items		2,000
2210711	Public Education and Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 50,000
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	26,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		26,000
Program	92005	Environmental Management		26,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		26,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	26,000

Vehicle Registration			26,000
2210101	Printed Material and Stationery		5,000
2210119	Household Items		16,000
2210711	Public Education and Sensitization		5,000

			Non Financial Assets	24,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		24,000
Program	92005	Environmental Management		24,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		24,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	24,000

WIP - Laboratories			24,000
3112105	Motor Bike, bicycles etc		24,000

Total Cost Centre 55,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				108,725
Function Code	70451	Road transport					
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono					
Location Code	0705001	Wenchi					
Compensation of employees [GFS]							78,725
Objective	000000	Compensation of Employees					78,725
Program	92003	Infrastructure Delivery and Management					78,725
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					78,725
Operation	000000		0.0	0.0	0.0	78,725	
Child Education Grant (Foreign Mission)							78,725
2111001 Established Post							78,725
Use of goods and services							27,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					27,000
Program	92003	Infrastructure Delivery and Management					27,000
Sub-Program	92003001	SP3.1 Roads and Transport services					27,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	27,000	
Vehicle Registration							27,000
2210102 Office Facilities, Supplies and Accessories							12,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210510 Other Night Allowances							1,000
2210511 Local Travel Cost							5,000
2210710 Staff Development							1,000
Other expense							3,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					3,000
Program	92003	Infrastructure Delivery and Management					3,000
Sub-Program	92003001	SP3.1 Roads and Transport services					3,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	3,000	
Dividend Paid By SOEs							3,000
2821010 Contributions							3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			240,000
Function Code	70451	Road transport				
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono				
Location Code	0705001	Wenchi				
Use of goods and services						40,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				40,000
Program	92003	Infrastructure Delivery and Management				40,000
Sub-Program	92003001	SP3.1 Roads and Transport services				40,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210101 Printed Material and Stationery						4,000
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

						Non Financial Assets	200,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories						200,000	
3111308 Feeder Roads						200,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			120,000
Function Code	70451	Road transport				
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono				
Location Code	0705001	Wenchi				
Non Financial Assets						120,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				120,000
Program	92003	Infrastructure Delivery and Management				120,000
Sub-Program	92003001	SP3.1 Roads and Transport services				120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
WIP - Laboratories						120,000
3111308 Feeder Roads						120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				600,000
Function Code	70451	Road transport					
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							600,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					600,000
Program	92003	Infrastructure Delivery and Management					600,000
Sub-Program	92003001	SP3.1 Roads and Transport services					600,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		600,000
Vehicle Registration							600,000
2210601 Roads, Driveways and Grounds							600,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,000,000
Function Code	70451	Road transport					
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono					
Location Code	0705001	Wenchi					
Non Financial Assets							1,000,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
3111308 Feeder Roads							1,000,000
Total Cost Centre							2,068,725

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	89,801
Function Code	71090	Social protection n.e.c.		
Organisation	3021700001	Wenchi Municipal - Wenchi_Birth and Death Bono		
Location Code	0705001	Wenchi		

				Compensation of employees [GFS]	89,801
Objective	000000	Compensation of Employees			89,801
Program	92002	Social Services Delivery			89,801
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			89,801
Operation	000000		0.0 0.0 0.0		89,801

Child Education Grant (Foreign Mission)					89,801
2111001	Established Post				89,801

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	3021700001	Wenchi Municipal - Wenchi_Birth and Death Bono		
Location Code	0705001	Wenchi		

				Use of goods and services	5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
2210101	Printed Material and Stationery				2,000
2210511	Local Travel Cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	3021700001	Wenchi Municipal - Wenchi_Birth and Death Bono		
Location Code	0705001	Wenchi		

				Use of goods and services	5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

<i>Total Cost Centre</i>	<input type="text" value="99,801"/>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 217,282
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]	207,282
Objective	000000	Compensation of Employees		207,282
Program	92001	Management and Administration		207,282
Sub-Program	92001003	SP3: Human Resource Management		207,282
Operation	000000		0.0 0.0 0.0	207,282
Child Education Grant (Foreign Mission)				207,282
2111001 Established Post				207,282

			Use of goods and services	10,000
Objective	640101	Improve human capital development and management		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
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	30,000
Objective	640101	Improve human capital development and management		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001003	SP3: Human Resource Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
2210101 Printed Material and Stationery				4,000
2210710 Staff Development				26,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
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							50,000
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210710 Staff Development							50,000
Total Cost Centre							317,282

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				195,234
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3021901001	Wenchi Municipal - Wenchi_Statistics_Statistics_Statistics_Bono					
Location Code	0705001	Wenchi					
Compensation of employees [GFS]							185,234
Objective	000000	Compensation of Employees					185,234
Program	92001	Management and Administration					185,234
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					185,234
Operation	000000		0.0	0.0	0.0	185,234	
Child Education Grant (Foreign Mission)							185,234
2111001 Established Post							185,234
Use of goods and services							10,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210101 Printed Material and Stationery							750
2210102 Office Facilities, Supplies and Accessories							9,250
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	750805	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Total Cost Centre							200,234
Total Vote							23,272,651

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Wenchi Municipal - Wenchi	10,099,711	10,099,711	
1_No Poverty	659,880	659,880	
11_Sustainable Cities and Communities	1,990,000	1,990,000	
15_Life On Land	10,000	10,000	
16_Peace, Justice, and Strong Institutions	1,748,116	1,748,116	
17_Partnerships for the Goals	90,000	90,000	
2_Zero Hunger	360,000	360,000	
3_Good Health and Well-Being	152,278	152,278	
4_ Quality Education	563,937	563,937	
6_Clean Water and Sanitation	1,410,500	1,410,500	
8_ Decent Work and Economic Growth	737,000	737,000	
9_Industry, Innovation, and Infrastructure	2,378,000	2,378,000	
Grand Total	0	0	0
	10,099,711	10,099,711	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wenchi Municipal - Wenchi	0	0	0	10,209,711	10,209,711	0
9101 - Generic Operations	0	0	0	6,318,711	6,318,711	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,307,996	1,307,996	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	50,000	50,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	130,000	130,000	0
910109 - Supervision and coordination	0	0	0	10,000	10,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,382,715	4,382,715	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	378,000	378,000	0
9102 - TRADE AND INDUSTRY	0	0	0	37,000	37,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	37,000	37,000	0
9103 - AGRICULTURE	0	0	0	315,000	315,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	315,000	315,000	0
9104 - EDUCATION	0	0	0	333,000	333,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	333,000	333,000	0
9105 - HEALTH	0	0	0	30,000	30,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	545,000	545,000	0
910601 - Social intervention programmes	0	0	0	145,000	145,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	400,000	400,000	0
9107 - DISASTER PREVENTION	0	0	0	31,000	31,000	0
910701 - Disaster management	0	0	0	31,000	31,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	395,000	395,000	0
910804 - Legislative enactment and oversight	0	0	0	210,000	210,000	0
910806 - Security management	0	0	0	55,000	55,000	0
910807 - Support to traditional authorities	0	0	0	50,000	50,000	0
910809 - Citizen participation in local governance	0	0	0	80,000	80,000	0
9109 - WASTE MANAGEMENT	0	0	0	240,500	240,500	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	0	0	0	240,500	240,500	0
9110 - PHYSICAL PLANNING	0	0	0	1,197,500	1,197,500	0
911002 - Land use and Spatial planning	0	0	0	1,197,500	1,197,500	0
9111 - WORKS	0	0	0	22,000	22,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	22,000	22,000	0
9113 - FINANCE	0	0	0	75,000	75,000	0
911303 - Revenue collection and management	0	0	0	75,000	75,000	0
9115 - TRANSPORT	0	0	0	670,000	670,000	0
911501 - Management of transport services	0	0	0	670,000	670,000	0
Grand Total	0	0	0	10,209,711	10,209,711	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	10,306,711	10,306,711	97,000
	97,000	97,000	97,000
	97,000	97,000	97,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,307,996	1,307,996	
	52,000	52,000	
	871,796	871,796	
	50,000	50,000	
	284,200	284,200	
	50,000	50,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,000	50,000	
	50,000	50,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	130,000	130,000	
	130,000	130,000	
910109 - Supervision and coordination	10,000	10,000	
	10,000	10,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,382,715	4,382,715	
	350,000	350,000	
	370,000	370,000	
	1,247,215	1,247,215	
	170,500	170,500	
	1,045,000	1,045,000	
	1,200,000	1,200,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	378,000	378,000	
	8,000	8,000	
	80,000	80,000	
	290,000	290,000	
910201 - Promotion of Small, Medium and Large scale enterprises	37,000	37,000	
	7,000	7,000	
	30,000	30,000	
910304 - Agricultural Research and Demonstration Farms	315,000	315,000	
	30,000	30,000	
	30,000	30,000	
	100,000	100,000	
	155,000	155,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	333,000	333,000	
	100,000	100,000	
	233,000	233,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	
	30,000	30,000	
910601 - Social intervention programmes	145,000	145,000	
	45,000	45,000	
	100,000	100,000	
910602 - Gender empowerment and mainstreaming	400,000	400,000	
	400,000	400,000	
910701 - Disaster management	31,000	31,000	
	5,000	5,000	
	26,000	26,000	
910804 - Legislative enactment and oversight	210,000	210,000	
	110,000	110,000	
	100,000	100,000	
910806 - Security management	55,000	55,000	
	15,000	15,000	
	40,000	40,000	
910807 - Support to traditional authorities	50,000	50,000	
	50,000	50,000	
910809 - Citizen participation in local governance	80,000	80,000	
	80,000	80,000	
910901 - Environmental sanitation Management	240,500	240,500	
	18,500	18,500	
	222,000	222,000	
911002 - Land use and Spatial planning	1,197,500	1,197,500	
	18,000	18,000	
	10,000	10,000	
	70,000	70,000	
	1,099,500	1,099,500	
911101 - Supervision and regulation of infrastructure development	22,000	22,000	
	12,000	12,000	
	10,000	10,000	
911303 - Revenue collection and management	75,000	75,000	
	75,000	75,000	

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911501 - Management of transport services	670,000	670,000	
	30,000	30,000	
	40,000	40,000	
	600,000	600,000	
<i>Grand Total</i>	0	0	0
	10,306,711	10,306,711	97,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Wenchi Municipal - Wenchi	10,306,711	10,306,711	97,000
70111 Exec. & leg. Organs (cs)	1,835,116	1,835,116	97,000
	1,035,916	1,035,916	97,000
	50,000	50,000	
	749,200	749,200	
70112 Financial & fiscal affairs (CS)	200,000	200,000	
	20,000	20,000	
	110,000	110,000	
	20,000	20,000	
	50,000	50,000	
70133 Overall planning & statistical services (CS)	1,368,000	1,368,000	
	18,000	18,000	
	10,000	10,000	
	70,000	70,000	
	1,270,000	1,270,000	
70360 Public order and safety n.e.c	55,000	55,000	
	5,000	5,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	737,000	737,000	
	7,000	7,000	
	230,000	230,000	
	500,000	500,000	
70421 Agriculture cs	360,000	360,000	
	30,000	30,000	
	30,000	30,000	
	100,000	100,000	
	200,000	200,000	
70451 Road transport	1,990,000	1,990,000	
	30,000	30,000	
	240,000	240,000	
	120,000	120,000	
	600,000	600,000	
	1,000,000	1,000,000	
70560 Environmental protection n.e.c	10,000	10,000	
	10,000	10,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

			2025	2026	2027
<i>Functional Classification</i>			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development		860,000	860,000	
			20,000	20,000	
			10,000	10,000	
			80,000	80,000	
			750,000	750,000	
70620	Community Development		59,880	59,880	
			32,000	32,000	
			17,880	17,880	
			10,000	10,000	
70630	Water supply		150,000	150,000	
			150,000	150,000	
70721	General Medical services (IS)		10,000	10,000	
			10,000	10,000	
70731	General hospital services (IS)		142,278	142,278	
			142,278	142,278	
70740	Public health services		1,410,500	1,410,500	
			18,500	18,500	
			250,000	250,000	
			442,000	442,000	
			700,000	700,000	
70921	Lower-secondary education		230,937	230,937	
			230,937	230,937	
70980	Education n.e.c		333,000	333,000	
			100,000	100,000	
			233,000	233,000	
71040	Family and children		545,000	545,000	
			400,000	400,000	
			45,000	45,000	
			100,000	100,000	
71090	Social protection n.e.c.		10,000	10,000	
			5,000	5,000	
			5,000	5,000	
Grand Total			10,306,711	10,306,711	97,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Wenchi Municipal - Wenchi	10,306,711	10,306,711	97,000
70111 Exec. & leg. Organs (cs)	1,835,116	1,835,116	97,000
70112 Financial & fiscal affairs (CS)	200,000	200,000	
70133 Overall planning & statistical services (CS)	1,368,000	1,368,000	
70360 Public order and safety n.e.c	55,000	55,000	
70411 General Commercial & economic affairs (CS)	737,000	737,000	
70421 Agriculture cs	360,000	360,000	
70451 Road transport	1,990,000	1,990,000	
70560 Environmental protection n.e.c	10,000	10,000	
70610 Housing development	860,000	860,000	
70620 Community Development	59,880	59,880	
70630 Water supply	150,000	150,000	
70721 General Medical services (IS)	10,000	10,000	
70731 General hospital services (IS)	142,278	142,278	
70740 Public health services	1,410,500	1,410,500	
70921 Lower-secondary education	230,937	230,937	
70980 Education n.e.c	333,000	333,000	
71040 Family and children	545,000	545,000	
71090 Social protection n.e.c.	10,000	10,000	
Grand Total	0	0	0
	10,306,711	10,306,711	97,000