



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

WENCHI MUNICIPAL ASSEMBLY



WENCHI MUNICIPAL ASSEMBLY

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

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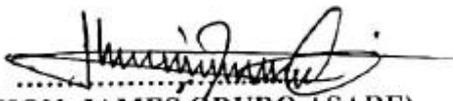
Date: 31st October, 2023

APPROVAL STATEMENT

This is to confirm that, the General Assembly at its meeting held 30th October, 2023 approved for appropriation in 2024 the following estimates:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 10,318,925.43	GH¢3,104,290.27	GH¢3,939,679.73

Total Budget GH¢17,362,895.43


.....
(HON. JAMES ODURO ASARE)
PRESIDING MEMBER

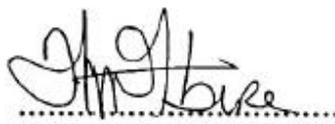

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(AKADITI AYAMBIRE)
MUN. COORDINATING DIRECTOR

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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.

The core functions of Wenchi Municipal Assembly are outlined below:

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Initiate programme for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- In co-operation with the appropriate national and local security agencies, the assembly is responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts in the Municipality for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Government Act or any other

enactment; and perform such other functions as may be provided under any other enactment.

- Execute approved development plans for the Municipality, guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plan.

District Economy 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 Centres

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

- Water and Sanitation

The municipality has three (3) water systems which supply the urban communities such as Wenchi, Nchiraa and Awisa. The Wenchi water has been handed over to Community

Water and Sanitation Agency (CWSA). The municipality has constructed one hundred and forty-two (142) boreholes to feed the rural zones of which Eighteen (18) had broken down and Three Hundred and Seventeen (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

- Poor and Deplorable Road Network
- Inadequate Supply of Portable Water
- Inadequate Educational Infrastructure
- Inadequate Health Infrastructure, Critical Medical Staff & Logistics
- Low Application of Technology among small holder Farmers
- Inadequate and Poor Sports Infrastructure
- Incorrect use of agro-chemicals

- Inadequate and Limited Coverage of Social Protection Programmes for Vulnerable Group
- Lack of Engineered Land Fill usefor Waste Disposal
- High Rate of Unemployment among the Youth
- Inadequate of and delays in Central Government Transfers
- Low Participation of Women in Decision Making

KEY ACHIEVEMENTS IN 2023

The below are some key achievements of the Wenchi Municipal Assembly from the 2023 budget document for the fiscal year:

- Completed 1No. 3-Unit classroom block at Amoakrom/Twumkrom.
- Furnishing, Provision of 5No. Massaging Beds and 6No. 1.5HP split Air Conditioner at the Dressing Room and Wenchi Sports Field.
- Maintenance of Streetlights in the municipality.
- Reshaping of Roads in the municipality.
- Reshaping of 30km feeder roads in the municipality.
- Constructed 26No. Lockable market stores (PHASE I) with 6-Seater WC Toilet and Provision of 5000ltrs water storage tank at daily market, Wenchi.
- Completed 1No. 3-Unit classroom block at Nwoase.
- Completed 1NO CHPs compound at Nyamponase.
- Constructed 1No. 5-Unit WC Toilet, 4-Unit Urinal , Drilled and Mechanized 1No. Borehole with 5000litres water storage stand and constructed 1No. 4metre concrete stand at Wenchi old market (IGF Capital Investment).
- Trained 967 Farmers on new cashew farm establishment.
- Trained 650 Farmers on maintenance of old cashew farms.

- Distributed 100 beehives to farmers.
- Established six (6) service providers to provide service to farmers
- Established new safety net cashew plantations
- Comprehensive livelihood asset support schemes
- Constructed 6-seater Aqua privy toilet at ASWAQ basic school.
- 427 youth employed under PHASE1 and II of Safety Net project in 9 beneficiary communities (Tromeso, Koase, Akrobi, Subinso No. 2, Nchiraa, Ayaayo, Nkonsia, Nwoase and Branam).
- Rehabilitated 58Ha of degraded communal lands with cashew fruit trees under GPSNP.



Figure 1: Completed 1No. 3-Unit classroom block at Amoakrom/Twumkrom



Figure 2: Furnishing, Provision of 5No. Massaging Beds and 6No. 1.5HP split Air Conditioner at the Dressing Room and Wenchi Sports Field



Figure 3: Maintenance of Streetlights in the municipality



Figure 4: Reshaping of roads in the municipality



Figure 5: Reshaping of 30km of roads in the municipality



Figure 6: Constructed 26No. Lockable market stores (PHASE I)



Figure 8: Constructed spectators stand with press box at Wenchi sport fields.



Figure 9: Completed 1No. 3-Unit classroom block at Nwoase



Figure10: Constructed 1NO. CHPs compound at Nyamponase



Figure 11: Constructed Toilet and Urinal with Water facilities at Wenchi Old Market



Figure 12: Trained 967 Farmers on new cashew farm establishment.



Figure 12: Trained 650 farmers on maintenance of old cashew farms.



Figure 13: Distributed 100 beehives to farmers.



Figure 14: Established six (6) service providers to provide service to farmers.



Figure 15: Comprehensive livelihood asset support schemes



Figure 16: Established new safety net cashew plantations.



Figure 17: Constructed 6-seater Aqua privy toilet at ASWAQ basic school.



Constructed 6-seater Aqua privy toilet at ASWAQ basic school.

Revenue and Expenditure Performance

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

Table 1: Revenue Performance – IGF Only

ITEM	2021		2022		2023		% performance as at Aug., 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	110,670	113,902.80	116,203.00	133,168.00	140,700.00	60,561.81	43.04%
Basic Rate	2,630	412.00	4,000.00	1,200.00	4,000.00	1,114.00	27.85%
Fees	517,600	556,498.50	625,181.00	810,657.52	768,297.00	700,185.00	91.13%
Fines	5,200	2,640.00	5,980.00	2,460.00	5,980.00	-	0.00%
Licenses	156,800	161,087.32	250,470.00	298,407.72	291,380.00	147,162.83	50.51%
Land	105,100	107,993.25	61,840.00	154,652.00	61,840.00	44,323.00	71.67%
Rent	46,900	41,234	79,600.00	69,907	127,803.00	59,734.00	46.74%
Investment		0		0			
Total	944,900	983,767.87	1,143,274.00	1,470,452.24	1,400,000.00	1,013,080.64	72.36%

Table 2: Revenue Performance – All Revenue Sources

ITEM	2021		2022		2023		performance as at Aug.,2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	944,900.00	983,767.87	1,143,274	1,493,747.24	1,400,000.00	1,013,080.64	72.36%
Compensation Transfer	5,696,467.77	5,979,783.85	6,031,400.93	6,565,447.56	9,237,294.64	6,864,142.16	96.60%
Goods and Services Transfer	163,352.69	61,939.69	128,144.00	53,626.80	89,000.00	26,856.21	30.18%
Assets Transfer			25,180.00	0.00	25,000.00	0.00	0.00%
DACF-Assemblies	4,514,273.75	952,672.41	6,628,099.54	1,474,901.73	5,080,100.35	551,002.48	10.85%
DACF-MP	400,000	354,652.07	677,218.32	460,777.15	600,000.00	301,475.49	50.25%
MSHAP (HIV/AIDS)	18,057.00	2,038.06	37,402.24	27,474.32	21,282.00	5,500.00	25.84%
DACF-PWD	300,000.00	108,854.60	569,454.49	246,684.35	450,000.00	66,809.19	14.85%
DACF-RFG	1,667,038.81	1,422,232.00	1,967,291.16	1,154,505.55	1,929,116.45	-	0.00%
MAG/CIDA	157,452.00	137,418.86	157,452	106,364.95	118,197.24	118,412.19	100.18%
ADRA	106,652.00	19,187.63	106,652.00	40,821	0.00		0.00%
GPSNP	106,817.00	37,721.99	106,817.00	0	410,000.00	269,777	65.80%
UNICEF/CHILD PROTECTION			30,000.00	0	45,000.00	15,000	33.33%
Total	14,075,011.02	10,060,269.03	17,608,385.68	11,624,350.25	19,404,990.68	9,232,055.36	48.11%

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2021		2022		2023		% performance as at Aug.,2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	5,824,467.77	6,095,735.60	6,169,960.93	6,672,303.07	9,469,939.64	7,005,262.55	73.97%
Goods and Services	3,628,518.04	2,016,146.00	4,764,007.28	2,839,768.20	4,362,201.23	1,783,480.87	40.88%
Assets	4,622,025.21	1,060,379.15	6,674,417.47	2,182,836.08	5,572,849.81	775,500.72	13.92%
Total	14,075,011.02	9,172,260.75	17,608,385.68	11,694,907.35	19,404,990.68	9,564,244.14	49.29%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

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

Table 4: Policy Outcome Indicators and Targets

Outcome	Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
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 of schooling regardless of age to the	Ratio	130:4	10:1	107:2	107:2	170	170	150	150	120	120	
Primary			112:4	138:8	138:8	136	136	136	120	120	120	120	
JHS			86	76:6	76:6	80	80	80	90	95	100	120	

SHS	number of children in the relevant age group		63:6	46:4	63:6	78:8	80	78:8	85	85	85	85
Gender Parity Index	Ratio of male to female enrollment rates.	Ratio										
Kindergarten	Female gross enrollment rate/male gross enrollment rate		1:02	1:45	1:45	1:1	1:1	1:1	1:1	1:1	1:1	1:1
Primary			1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1
JHS			1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1
SHS			1:0	0:68	0:70	0:73	0:75	0:76	0:78	0:80	0:90	1:1
Improve BECE pass rate	Pupils obtaining aggregates between 6 and 36 in BECE exams to total who sat for exams	Percentage	100%	87%	100%	92%	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%
	Maternal mortality	Number	0	6	0	2	0	0	0	0	0	0
	Child welfare clinic coverage	Percentage	75%	54.4%	75%	60.6%	75%	44.8%	75%	75%	75%	75%
Organize immunization and roll back Malaria	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

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Program Annually																				
Improved Access to health care delivery	Number of Health facilities equipped	Number	20	15	20	15	20	15	20	15	20	20	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	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.
- Sensitisation programme on paying of tax on Radio stations/Local Information centres
- Quarterly meeting of revenue station officers to share experiences and discuss constraints
- Sign performance Agreement with Revenue collectors.
- Ensure availability value books and certificate at all times
- Introduce incentives package for best revenue collectors
- Provide incentive packages for revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. 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

2. Budget Programme Description

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

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

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

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

Total staff of 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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. 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.

2. 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.

3. 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	2022		2023		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

1. Table 6: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Furnishing of Assembly 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	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The number of staffs delivering this sub-program is seventeen (17), 9 from Finance and 8 from Audit unit and the main source of funding are Internally Generated Fund (IGF), 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

3. 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	2022		2023		Projections			
		Target	Actual	Target	Actual as at August	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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 organized	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	-	6,500	6,500	6,500	6,500
	No. of businesses printed and distributed	2082	1418	2207	1837	4,000	4,000	4,000	4,000
Functionality of Audit Committee	No. of meetings held	4	4	4	2	4	4	4	4
Functionality of Audit Committee	No. of minutes recorded and signed	4	4	4	2	4	4	4	4

4. Table 8: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue Collection	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The staff strength of the Human Resource Unit is 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)

3. 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	2022		2023		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Appraisal forms Collation	No. of forms collated	268	268	281	279	281	290	290	300
Training program for staff organised	No. of Training programmes	6	5	8	4	9	9	9	9
Salary Administration	Monthly validation ESPV	12	12	12	8	12	12	12	12

4. Table 10: Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

A total number of 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.

3. 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	2022		2023		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

4. Table 12: Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

Ensure full political, administrative and fiscal decentralization

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the meetings of the sub-committees, the general assembly and other committees such as the Audit Committee (AC) and Public Relations and Complain 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.

3. 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.

4. 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	2022		2023		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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 meetings organized	Number of Sub-committee s' meetings held and minutes signed	24	24	24	16	24	24	24	24

5. Table 14: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The major services undertaken that are delivered are listed below;

- Supervision of teaching/learning and Guidance & Counselling.

- Distribution of logistical support for effective service delivery and keep inventory and stores management.
- The education directorate collect, analyst and maintain an accurate and easily accessible database on all pre-tertiary institutions both public and private.
- Organization of management meetings to deliberate on implementation of action plans prepared by unit Heads, Schedule Officers/Co-coordinators.
- Supervise and monitor both internal and external examination such as Basic Certificate Examination (B.E.C.E).

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

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

3. Table 15: Budget Sub-Programme Results Statement

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

		2022		2023		Projections			
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	3	1	3	-	6	6
Educational standards improved Scholarships/Bursaries to Students	No. of Mock Exams organized	2	2	2	2	2	2	2	2
	% Passed	100%	85%	100%	78%	100%	100%	100%	100%
	No. of students granted scholarship/Supported	-	-	-	-	23	30	40	50

4. TABLE 16: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Rehabilitation, Repairs and maintenance of school buildings in the municipality
Support education activities including STMEI/Girl-child programmes, MY FIRST DAY AT SCH., etc.	Construction of 1No. 3-Unit classroom block at Nwoase
Financial assistance to students	Furnishing, Provision of 5No. Massaging Beds and 6No. 1.5HP split Air Conditioner at the Dressing Room and Wenchi Sports Field at Boadan.
Support municipal education office to organise MOCK for BECE preparations	Completion of 1No. 3-Unit classroom block at Amoakrom/Twumkrom
Support development of Sport	Construction of 1No. 6-Units Aqua Privy toilet facility with 2-Unit Urinal and a change room at Drobooso M/A and Methodist Basic School
	Manufacturing of 1000No. Dual wooden desks for selected schools in the municipality

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The health sector would deliver service to achieve the following;

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

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

3. 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	2022		2023		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	5095	3874	5202	1609	5000	5500	6000	7000
	Number of households supplied with	6000	5095	6000	5202	6000	6000	6000	6000

	mosquito nets								
Improve access to Health care delivery	Number of health facilities equipped	20	15	20	20	20	20	20	20
Improve access to quality maternal, neonatal and adolescent health services.	Skilled delivery rate	65%	82.8%	65%	78.5%	65.85%	65%	65%	65%
	Maternal Mortality	0	2	0	0	0	0	0	0
	Child welfare clinic coverage	75%	60.6%	75%	44.8%	75%	75%	75%	75%
Public Places kept cleaned and hygienic	Number of clean up exercise organized								

4. Table 18: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	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
	Provision of medical equipment for polyclinic at Subinso No. 2 and Nchiraa

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

The department also has a total staff strength of 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.

3. 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	2022		2023		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Increased assistance to PWDs annually	Number of beneficiaries	150	97	200	44	210	250	260	280
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1293	1293	1400	1366	1450	1500	1700	2000
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	16	12	20	15	20	20	20	25
	Number of public educations on gov't policies, programs and topical issues	16	12	20	16	20	22	25	30

Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	15	5	20	2	20	20	25	25
Child rights and gender clubs in basic schools formed	Number of clubs formed	20	20	25	10	30	35	40	50

4. Table 20: Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of the Births and Deaths Registry Service includes:

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

2. Budget Sub-Programme Description

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

Key activities undertaken by the department include:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objectives of the Unit include:

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

2. Budget Sub-Programme Description

The key functions of the Environmental and sanitation Unit include:

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

The Unit aspires to make the municipality clean by constantly improving on strategies in sanitation delivery services. The Unit has a total staff strength of 65. The sources of fund for the Unit include Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

3. 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	2022		2023		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Medical screening of food vendors carried out	Number of food vendors screened	900	425	1000	572	1050	1100	1150	1200

1. Table 22: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Procurement of 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 Drobo M/A and Methodist Basic School
Support sanitation management & MESSAP activities	Construction of 2 no. 12 seater aqua privy toilet at Wurompo and Twisiese
Support climate change adaptation activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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

2. 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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

- The department has staff strength of five (5).
- The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders

3. 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	2022		2023		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

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

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

The sources of funding are the Internally Generated Funds (IGF), DACF, 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.

3. Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2022		2023		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Projects Supervision	No. of projects Supervised	14	14	34	15	16	17	18	20
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	4	4	2	4	4	4	4

4. Table 26: Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and monitoring of Projects	Maintenance of 20 No. boreholes in the municipality
Purchase of office supplies	Construction of 10No. Boreholes fitted with hand pumps
Maintenance of office equipment	Extension of streetlights: consisting of 40No. 9m galvanised metal poles and 70No. 150 Watts LED streetlight complete lumps in selected locations PHASE I & II
Procurement/Maintenance of streetlights in the municipality	Procurement and maintenance of streetlights
	Renovation of MCD and MBA quarters

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

The objectives of the sub-programme include:

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

2. Table 27: Budget Sub-Programme Description

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

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

Main Outputs	Output Indicator	2022		2023		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Feeder roads opened up and graded	Length of Roads to be graded/reshaped/opened up (km)	20.00	30.00	30.00	-	35.00	35.00	40.00	50.00

4. Table 28: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Procurement of office supplies	Maintenance of roads in the municipality
	Rehabilitation of 5km feeder road within Nwoase-Seidu Akura-Aboaba-Congo enclave using PLIW
	Construction, maintenance, reshaping of 30km feeder roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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.

2. Budget Programme Description

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

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

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Key activities undertaken include:

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

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

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

The main challenge is the delay in release of funds.

3. Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Micro and small entrepreneurs provided with business development skills training	No. of Micro and Small Entrepreneurs provided with business development skills training	120	50	150	107	160	175	180	200
New businesses created	Number of new businesses created	45	20	50	45	50	50	50	65
Provision of advisory and counselling services to MSEs	Number of MSEs provided with counselling	100	45	100	60	100	100	100	120
Registration of small businesses with RGD facilitated	Number of SMEs registered	50	25	80	47	75	50	45	60

Financial / Technical support provided to businesses annually	Number of beneficiaries	30	18	50	20	65	80	85	100
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4. Table 30: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the organization	Construction of U-drain at Subinso No. 2 yam market
Promotion of Small, Medium and Large-scale enterprises	Renovation of market stores
	Construction of 28 no. lockable stores at old lorry station at Wenchi PHASE II

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. 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

2. 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)

3. Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2021		2022		Projections			
		Target	Actual	Target	Actual at as August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	50	29	50	22	60	65	70	75

Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of farmers benefited	600	120	1000	1191	1500	1800	1900	2000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1	1	2	2	2	2	2	2
Increase adoption improve technologies (correct use of agro-chemicals) by 10%	Number of farmers trained to improve the use of agro-chemicals	8000	5600	10,000	6,200	10,000	10,500	11,000	11,500
Best farming practices improved in the municipality	Number of demonstration farms established	62	139	32	16	62	62	62	62
Degraded communal lands rehabilitated	Hectares of land reclaimed	40	50	-	50	50	50	50	50

4. Table 32: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Support post-harvest management	
Internal Management of the Organisation	
Support Planting for Food and Jobs programmes/activities and sensitisation of farmers	
Support Farmers' Day celebration	
Support LED activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. 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.

2. 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The beneficiaries of this sub-program are: the Regional Coordinating Council (RCC), the Assembly and the General Public. Total staff strength of twenty (20) is

currently working in NADMO with 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.

3. Table 33: Budget Sub-Programme Results Statement

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

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

Public Education campaign carried out quarterly	No. of Sensitization programs organized	15	5	15	5	20	20	20	20
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4. Table 34: Budget Sub-Programme Operations and Projects

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

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Wenchi Municipal Assembly

Funding Source: IGF, DACF, DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Drilling and 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	-	-
2		Construction of 1No. 3-Unit classroom block at Amoakrom/Twumkrom	P. Gyabaa Enterprises	Complete	247,081.25	122,097.15	124,984.10	124,984.10	-	-	-
3		Construction of 1No. CHPS Compound at Nyamponase	Paulado Const. Ltd.	Complete	283,913.85	171,634.86	112,278.99	112,278.99	-	-	-
4		Construction of 1No. 3Unit classroom block at Nwoase	God's Favour & Mercy Ltd.		245,627.17	139,535.53	106,091.64	56,091.64	50,000.00		

PROPOSED PROJECTS FOR THE MTEF (2024-2027) - NEW PROJECTS

MMDA: WENCHI MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e Concept Note, Pre/Full Feasibility Studies or None
1.		Renovation of market stores	IGF	100,000.00	
2.		Construction of U-drain at Subinso No. 2 yam market	IGF	100,000.00	
3.		Construction of 1No. 3-Unit classroom block at Yoyoano	DACF/DP	300,000.00	
4.		Construction of 1No. 3-Unit classroom block at Nkonsia	DACF/DP	300,000.00	
5.		Construction of 1No. 2-Unit K.G. block for M/A Basic School at Aboabo	DACF/DP	300,000.00	
6.		Completion of 1No. 4-Unit pavilion at Imam Seidu Basic School	DACF/DP	150,000.00	
7.		Construction of 3-Unit classroom block for Basic 'C' at Amponsakrom	DACF/DP	150,000.00	
8.		Construction of 5No. 20 Unit market sheds and 5No. 2 Unit Urinals at	DACF/DP	450,000.00	

		Boadan, Mallam-Ayigbe, Amponsakrom, Awisa and Nwoase			
9.		Maintenance of 20No. boreholes in the municipality	DACF	40,000.00	
10.		Maintenance of streetlights in the municipality	DACF	200,000.00	
11.		Extension of electricity in the municipality	DACF	223,763.01	
12.		Remodeling and extension of Wenchi Municipal Assembly block	DACF	100,000.00	
13.		Furnishing of Assembly's offices & conf. hall	DACF	60,000.00	
14.		Renovation and furnishing of Assembly Hall (re-roofing and furniture)	DACF	100,000.00	
15.		Reshaping of 20km existing feeder roads in selected locations	DACF	300,000.00	
16.		Sandcrete Fencing New Market with two security post	DACF/DP	550,000.00	
17.		Renovation of other Assembly offices and residential buildings	DACF	150,000.00	
18.		Construction of 6-seater aqua privy Toilet at Wurompo and Twiesease	DACF/DP	300,000.00	

2024 PBB Estimates - Wenchi Municipal

19.		Rehabilitate Subinya Irrigation site to produce fresh vegetables all year round using PLIW	DACF/DP	80,000.00	
20.		Renovation of Wenchi abattoir/Slaughter House	DACF	200,000.00	
21.		Mechanical pushing of refuse at the final disposal site at Akrobi	DACF	164,000.00	
22.		Acquisition of new final disposal site	DACF	60,000.00	
23.		Construction and reshaping of selected feeder roads (Amponsakrom-Wiafe Akura-Abakari, etc.)	DACF/MP	300,000.00	
24.		Drilling of 2No. Boreholes	DACF/MP	180,000.00	
25.		Construction of 1No. 6-Units Aqua Privy toilet facility with 2-Unit Urinal and a change room at Drobooso M/A and Methodist Basic School	DACF-RFG (DPAT VI)	150,000.00	
26.		Supply of 2000No. Dual wooden desks selected for selected schools in the municipality	DACF-RFG (DPAT VI/VII)	700,000.00	
27.		Extension of streetlights: consisting of 40No. 9m galvanised metal poles and			

2024 PBB Estimates - Wenchi Municipal

		70No. 150 Watts LED streetlight complete lumps in selected locations	DACF-RFG (DPAT VI/VII)	576,270.00	
28.		Provision of medical equipment for polyclinic at Subinso No. 2 and Nchiraa	DACF-RFG (DPAT VII)	300,000.00	
29.		Upgrade of 1 no. CHPS compound to health centre at Nwoase	DP	150,000.00	
30.		Construction of 1 no. health centre at Awisa	DP	300,000.00	

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	10,318,865		
130205 16.7 ens responsive, incl & rep dec-mkg at all levls	0	760,000		
140703 9.2 Promote incl & sust i&ustrialization	0	73,000		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	240,060		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,071,075		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	572,279		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	315,000		
640101 Improve human capital development and management	0	60,000		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,362,895	776,200		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,355,860		
750702 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	240,000		
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	380,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	35,000		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	227,056		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	183,500		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	740,000		
Grand Total ¢	17,362,895	17,362,895	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
302 02 00 001 27	17,362,895.43	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				
From foreign governments(Current)	440,000.00	0.00	0.00	0.00
1311018 World Bank	410,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	15,272,895.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,003,625.43	0.00	0.00	0.00
1331002 DACF - Assembly	2,800,000.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,726,270.00	0.00	0.00	0.00
Property income [GFS]	393,540.00	0.00	0.00	0.00
1412002 Concessions	6,840.00	0.00	0.00	0.00
1412003 Stool Land Revenue	55,000.00	0.00	0.00	0.00
1413001 Property Rate	140,700.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
1415017 Parks	25,000.00	0.00	0.00	0.00
1415019 Transit Quarters	7,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	15,000.00	0.00	0.00	0.00
1415053 Craft shop	140,000.00	0.00	0.00	0.00
Sales of goods and services	1,250,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	8,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	8,300.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422008 Business Centers	600.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	25,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	25,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	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 Sevices	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,600.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422033 Stores	60,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422040	Bill Boards/Outdoor Advert	4,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	6,000.00	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	20,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	10,400.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	2,600.00	0.00	0.00	0.00
1422148	Printing Services	200.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	37,700.00	0.00	0.00	0.00
1423001	Markets Tolls	153,700.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	500.00	0.00	0.00	0.00
1423010	Export of Commodities	400,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	35,000.00	0.00	0.00	0.00
1423018	Loading Fees	100,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	40,000.00	0.00	0.00	0.00
1423078	Business registration	40,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	111,000.00	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
1423862	Export/Conveyance Fees	4,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		5,960.00	0.00	0.00	0.00
1430015	Fines	0.00	0.00	0.00	0.00
1430016	Spot fine	3,500.00	0.00	0.00	0.00
1430017	Confiscated Assets	2,460.00	0.00	0.00	0.00
Grand Total		17,362,895.43	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	0	0	0	17,362,895	17,466,084	17,536,524
Management and Administration	0	0	0	7,299,500	7,356,383	7,372,495
	0	0	0	5,393,060	5,446,790	5,446,990
	0	0	0	1,216,440	1,219,592	1,228,604
	0	0	0	690,000	690,000	696,900
Social Services Delivery	0	0	0	4,941,473	4,965,669	4,990,888
	0	0	0	2,444,619	2,468,815	2,469,065
	0	0	0	73,500	73,500	74,235
	0	0	0	400,000	400,000	404,000
	0	0	0	843,354	843,354	851,787
	0	0	0	30,000	30,000	30,300
	0	0	0	1,150,000	1,150,000	1,161,500
Infrastructure Delivery and Management	0	0	0	3,492,565	3,503,532	3,527,491
	0	0	0	1,164,649	1,175,616	1,176,296
	0	0	0	105,000	105,000	106,050
	0	0	0	200,000	200,000	202,000
	0	0	0	1,096,646	1,096,646	1,107,613
	0	0	0	350,000	350,000	353,500
	0	0	0	576,270	576,270	582,033
Economic Development	0	0	0	1,594,357	1,605,500	1,610,301
	0	0	0	1,144,297	1,155,440	1,155,740
	0	0	0	250,060	250,060	252,561
	0	0	0	140,000	140,000	141,400
	0	0	0	60,000	60,000	60,600
Environmental Management	0	0	0	35,000	35,000	35,350
	0	0	0	5,000	5,000	5,050
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	17,362,895	17,466,084	17,536,524

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wenchi Municipal - Wenchi	0	0	0	17,362,895	17,466,084	17,536,524
Management and Administration	0	0	0	7,299,500	7,356,383	7,372,495
SP1: General Administration	0	0	0	5,894,224	5,946,166	5,953,166
21 Compensation of employees [GFS]	0	0	0	5,194,224	5,246,166	5,246,166
211 Wages and salaries [GFS]	0	0	0	5,184,984	5,236,834	5,236,834
21110 Established Position	0	0	0	4,966,984	5,016,654	5,016,654
21111 Wages and salaries in cash [GFS]	0	0	0	168,000	169,680	169,680
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	9,240	9,332	9,332
21210 Actual social contributions [GFS]	0	0	0	9,240	9,332	9,332
22 Use of goods and services	0	0	0	693,200	693,200	700,132
221 Use of goods and services	0	0	0	693,200	693,200	700,132
22101 Materials - Office Supplies	0	0	0	180,700	180,700	182,507
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	146,000	146,000	147,460
22106 Repairs - Maintenance	0	0	0	36,500	36,500	36,865
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	164,000	164,000	165,640
22112 Emergency Services	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	6,800	6,800	6,868
273 Employer social benefits	0	0	0	6,800	6,800	6,868
27311 Employer Social Benefits - Cash	0	0	0	6,800	6,800	6,868
SP2: Finance and Audit	0	0	0	776,200	776,200	783,962
22 Use of goods and services	0	0	0	629,200	629,200	635,492
221 Use of goods and services	0	0	0	629,200	629,200	635,492
22101 Materials - Office Supplies	0	0	0	155,000	155,000	156,550
22102 Utilities	0	0	0	36,200	36,200	36,562
22104 Rentals	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	325,000	325,000	328,250
22106 Repairs - Maintenance	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	92,000	92,000	92,920
273 Employer social benefits	0	0	0	92,000	92,000	92,920
27311 Employer Social Benefits - Cash	0	0	0	92,000	92,000	92,920
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
SP3: Human Resource Management	0	0	0	327,083	329,754	330,354

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	267,083	269,754	269,754
211 Wages and salaries [GFS]	0	0	0	267,083	269,754	269,754
21110 Established Position	0	0	0	267,083	269,754	269,754
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	213,993	215,383	216,133
21 Compensation of employees [GFS]	0	0	0	138,993	140,383	140,383
211 Wages and salaries [GFS]	0	0	0	138,993	140,383	140,383
21110 Established Position	0	0	0	138,993	140,383	140,383
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	15,640	15,640	15,796
22102 Utilities	0	0	0	3,860	3,860	3,899
22105 Travel - Transport	0	0	0	55,500	55,500	56,055
SP5: Legislative Oversight	0	0	0	88,000	88,880	88,880
21 Compensation of employees [GFS]	0	0	0	88,000	88,880	88,880
211 Wages and salaries [GFS]	0	0	0	6,000	6,060	6,060
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
212 Social contributions [GFS]	0	0	0	82,000	82,820	82,820
21210 Actual social contributions [GFS]	0	0	0	82,000	82,820	82,820
Social Services Delivery	0	0	0	4,941,473	4,965,669	4,990,888
SP2.1 Education, youth & sports and Library services	0	0	0	1,071,075	1,071,075	1,081,785
22 Use of goods and services	0	0	0	780,000	780,000	787,800
221 Use of goods and services	0	0	0	780,000	780,000	787,800
22101 Materials - Office Supplies	0	0	0	720,000	720,000	727,200
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	181,075	181,075	182,885
311 Fixed assets	0	0	0	181,075	181,075	182,885
31112 Nonresidential buildings	0	0	0	181,075	181,075	182,885
SP2.2 Public Health Services and management	0	0	0	887,279	887,279	896,152
22 Use of goods and services	0	0	0	325,000	325,000	328,250
221 Use of goods and services	0	0	0	325,000	325,000	328,250
22101 Materials - Office Supplies	0	0	0	310,000	310,000	313,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	562,279	562,279	567,902
311 Fixed assets	0	0	0	562,279	562,279	567,902
31112 Nonresidential buildings	0	0	0	112,279	112,279	113,402
31113 Other structures	0	0	0	450,000	450,000	454,500
SP2.3 Environmental Health and sanitation Services	0	0	0	2,012,919	2,031,214	2,033,049
21 Compensation of employees [GFS]	0	0	0	1,829,419	1,847,714	1,847,714
211 Wages and salaries [GFS]	0	0	0	1,829,419	1,847,714	1,847,714
21110 Established Position	0	0	0	1,829,419	1,847,714	1,847,714
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	110,500	110,500	111,605
282 Miscellaneous other expense	0	0	0	110,500	110,500	111,605
28210 General Expenses	0	0	0	110,500	110,500	111,605
SP2.5 Social Welfare and community services	0	0	0	970,200	976,102	979,902
21 Compensation of employees [GFS]	0	0	0	590,200	596,102	596,102
211 Wages and salaries [GFS]	0	0	0	590,200	596,102	596,102
21110 Established Position	0	0	0	590,200	596,102	596,102
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	3,492,565	3,503,532	3,527,491
SP3.1 Roads and Transport services	0	0	0	826,951	827,821	835,221
21 Compensation of employees [GFS]	0	0	0	86,951	87,821	87,821
211 Wages and salaries [GFS]	0	0	0	86,951	87,821	87,821
21110 Established Position	0	0	0	86,951	87,821	87,821

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	69,100	69,100	69,791
221 Use of goods and services	0	0	0	69,100	69,100	69,791
22101 Materials - Office Supplies	0	0	0	16,700	16,700	16,867
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	400	400	404
28 Other expense	0	0	0	900	900	909
282 Miscellaneous other expense	0	0	0	900	900	909
28210 General Expenses	0	0	0	900	900	909
31 Non Financial Assets	0	0	0	670,000	670,000	676,700
311 Fixed assets	0	0	0	670,000	670,000	676,700
31113 Other structures	0	0	0	670,000	670,000	676,700
SP3.2 Physical and Spatial Planning Development	0	0	0	261,262	263,145	263,875
21 Compensation of employees [GFS]	0	0	0	188,262	190,145	190,145
211 Wages and salaries [GFS]	0	0	0	188,262	190,145	190,145
21110 Established Position	0	0	0	188,262	190,145	190,145
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	2,404,352	2,412,566	2,428,396
21 Compensation of employees [GFS]	0	0	0	821,436	829,650	829,650
211 Wages and salaries [GFS]	0	0	0	821,436	829,650	829,650
21110 Established Position	0	0	0	821,436	829,650	829,650
22 Use of goods and services	0	0	0	339,590	339,590	342,986
221 Use of goods and services	0	0	0	339,590	339,590	342,986
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22106 Repairs - Maintenance	0	0	0	289,590	289,590	292,486
31 Non Financial Assets	0	0	0	1,243,326	1,243,326	1,255,759
311 Fixed assets	0	0	0	1,243,326	1,243,326	1,255,759
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	1,043,326	1,043,326	1,053,759
Economic Development	0	0	0	1,594,357	1,605,500	1,610,301
SP4.1 Agricultural Services and Management	0	0	0	1,354,297	1,365,440	1,367,840
21 Compensation of employees [GFS]	0	0	0	1,114,297	1,125,440	1,125,440
211 Wages and salaries [GFS]	0	0	0	1,114,297	1,125,440	1,125,440
21110 Established Position	0	0	0	1,114,297	1,125,440	1,125,440

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	240,000	240,000	242,400
221 Use of goods and services	0	0	0	240,000	240,000	242,400
22101 Materials - Office Supplies	0	0	0	35,700	35,700	36,057
22105 Travel - Transport	0	0	0	49,300	49,300	49,793
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	90,000	90,000	90,900
SP4.2 Trade, Tourism and Industrial Development	0	0	0	240,060	240,060	242,461
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
31 Non Financial Assets	0	0	0	213,060	213,060	215,191
311 Fixed assets	0	0	0	213,060	213,060	215,191
31113 Other structures	0	0	0	213,060	213,060	215,191
Environmental Management	0	0	0	35,000	35,000	35,350
SP5.1 Disaster prevention and Management	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	17,362,895	17,466,084	17,536,524

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	ABFA	Others	Goods Service	Capex	Tot External	
Wenchai Municipal - Wenchai	10,003,525	1,962,590	1,580,410	13,546,625	315,240	1,121,700	213,060	1,650,000	0	0	1,090,000	1,076,270	2,166,270	17,382,895
Management and Administration	5,373,060	710,000	0	6,083,060	315,240	901,200	0	1,216,440	0	0	0	0	0	7,299,500
Central Administration	4,966,984	630,000	0	5,596,984	315,240	130,000	0	445,240	0	0	0	0	0	6,042,224
Administration (Assembly Office)	4,966,984	630,000	0	5,596,984	315,240	130,000	0	445,240	0	0	0	0	0	6,042,224
Finance	0	20,000	0	20,000	0	756,200	0	756,200	0	0	0	0	0	776,200
	0	20,000	0	20,000	0	756,200	0	756,200	0	0	0	0	0	776,200
Human Resource	267,083	50,000	0	317,083	0	10,000	0	10,000	0	0	0	0	0	327,083
Human Resource	267,083	50,000	0	317,083	0	10,000	0	10,000	0	0	0	0	0	327,083
Human Resource	267,083	50,000	0	317,083	0	10,000	0	10,000	0	0	0	0	0	327,083
Statistics	138,993	10,000	0	148,993	0	5,000	0	5,000	0	0	0	0	0	153,993
Statistics	138,993	10,000	0	148,993	0	5,000	0	5,000	0	0	0	0	0	153,993
Statistics	138,993	10,000	0	148,993	0	5,000	0	5,000	0	0	0	0	0	153,993
Social Services Delivery	2,419,519	675,000	593,354	3,687,973	0	73,500	0	73,500	0	0	1,030,000	150,000	1,180,000	4,941,473
Education, Youth and Sports	0	160,000	181,075	341,075	0	30,000	0	30,000	0	0	700,000	0	700,000	1,071,075
Office of Departmental Head	0	160,000	0	160,000	0	30,000	0	30,000	0	0	0	0	0	190,000
Education	0	0	181,075	181,075	0	0	0	0	0	0	700,000	0	700,000	881,075
Health	1,829,419	180,000	412,279	2,421,698	0	28,500	0	28,500	0	0	300,000	150,000	450,000	2,901,198
Office of District Medical Officer of Health	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
Environmental Health Unit	1,829,419	165,000	0	1,994,419	0	18,500	0	18,500	0	0	0	0	0	2,012,919
Hospital services	0	15,000	412,279	427,279	0	0	0	0	0	0	300,000	150,000	450,000	877,279
Social Welfare & Community Development	590,200	335,000	0	925,200	0	15,000	0	15,000	0	0	30,000	0	30,000	970,200
Office of Departmental Head	590,200	25,000	0	615,200	0	15,000	0	15,000	0	0	30,000	0	30,000	660,200
Social Welfare	0	310,000	0	310,000	0	0	0	0	0	0	0	0	0	310,000
Infrastructure Delivery and Management	1,096,549	377,590	987,056	2,461,295	0	105,000	0	105,000	0	0	0	926,270	926,270	3,492,565
Physical Planning	188,262	68,000	0	256,262	0	5,000	0	5,000	0	0	0	0	0	261,262
Office of Departmental Head	188,262	68,000	0	256,262	0	5,000	0	5,000	0	0	0	0	0	261,262
Works	821,436	279,590	667,056	1,768,082	0	60,000	0	60,000	0	0	0	576,270	576,270	2,404,352
Office of Departmental Head	821,436	40,000	0	861,436	0	10,000	0	10,000	0	0	0	0	0	871,436
Public Works	0	239,590	440,000	679,590	0	50,000	0	50,000	0	0	0	576,270	576,270	1,305,860

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Water	0	0	227,056	227,056	0	0	0	0	0	0	0	0	0	0	227,056
Urban Roads	86,951	30,000	320,000	436,951	0	40,000	0	40,000	0	0	0	0	350,000	350,000	826,951
	86,951	30,000	320,000	436,951	0	40,000	0	40,000	0	0	0	0	350,000	350,000	826,951
Economic Development	1,114,297	170,000	0	1,284,297	0	37,000	213,060	250,060	0	0	0	60,000	0	60,000	1,594,357
Agriculture	1,114,297	150,000	0	1,264,297	0	30,000	0	30,000	0	0	0	60,000	0	60,000	1,354,297
	1,114,297	150,000	0	1,264,297	0	30,000	0	30,000	0	0	0	60,000	0	60,000	1,354,297
Trade, Industry and Tourism	0	20,000	0	20,000	0	7,000	213,060	220,060	0	0	0	0	0	0	240,060
Office of Departmental Head	0	20,000	0	20,000	0	7,000	213,060	220,060	0	0	0	0	0	0	240,060
Environmental Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
Disaster Prevention	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,966,984
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]							4,966,984	
Objective	000000	Compensation of Employees						4,966,984
Program	92001	Management and Administration						4,966,984
Sub-Program	92001001	SP1: General Administration						4,966,984
Operation	000000		0.0	0.0	0.0		4,966,984	
Wages and salaries [GFS]							4,966,984	
2111001 Established Post							4,966,984	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				445,240
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] 315,240

Objective	000000	Compensation of Employees					315,240
Program	92001	Management and Administration					315,240
Sub-Program	92001001	SP1: General Administration					227,240
Operation	000000		0.0	0.0	0.0		227,240

Wages and salaries [GFS]							218,000
2111102	Monthly paid and casual labour						168,000
2111243	Transfer Grants						50,000
Social contributions [GFS]							9,240
2121001	13 Percent SSF Contribution						9,240
Sub-Program	92001005	SP5: Legislative Oversight					88,000
Operation	000000		0.0	0.0	0.0		88,000

Wages and salaries [GFS]							6,000
2111248	Special Allowance/Honorarium						6,000
Social contributions [GFS]							82,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						82,000

Use of goods and services 123,200

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					123,200
Program	92001	Management and Administration					123,200
Sub-Program	92001001	SP1: General Administration					123,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210902	Official Celebrations						10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		113,200

Use of goods and services							113,200
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						104,000

Social benefits [GFS] 6,800

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					6,800
Program	92001	Management and Administration					6,800
Sub-Program	92001001	SP1: General Administration					6,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		6,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Employer social benefits	6,800
2731101 Workman compensation	6,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			630,000
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	630,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					630,000
Program	92001	Management and Administration					630,000
Sub-Program	92001001	SP1: General Administration					570,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		240,000
		Use of goods and services					240,000
		2210103 Refreshment Items					5,000
		2210502 Maintenance and Repairs - Official Vehicles					70,000
		2210510 Other Night allowances					15,000
		2210511 Local travel cost					10,000
		2210606 Maintenance of General Equipment					20,000
		2210801 Local Consultants Fees (Companies)					20,000
		2211203 Emergency Works					100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		2210102 Office Facilities, Supplies and Accessories					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		2210902 Official Celebrations					50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		2210101 Printed Material and Stationery					10,000
		2210102 Office Facilities, Supplies and Accessories					10,000
		2210603 Repairs of Office Buildings					15,000
		2210710 Staff Development					15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		2210114 Rations					50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		2210511 Local travel cost					50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		80,000
		Use of goods and services					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					60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		2210103 Refreshment Items					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210510	Other Night allowances	30,000
2210511	Local travel cost	20,000
<i>Total Cost Centre</i>		6,042,224

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				756,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	302020001	Wenchi Municipal - Wenchi_Finance_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							609,200
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					609,200
Program	92001	Management and Administration					609,200
Sub-Program	92001002	SP2: Finance and Audit					609,200
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		609,200
Use of goods and services							609,200
2210101	Printed Material and Stationery						25,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210103	Refreshment Items						60,000
2210113	Feeding Cost						10,000
2210114	Rations						15,000
2210122	Value Books						25,000
2210201	Electricity charges						18,000
2210202	Water						8,000
2210203	Telecommunications						10,000
2210204	Postal Charges						200
2210404	Hotel Accommodations						8,000
2210408	Rental of Furniture and Fittings						1,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
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
2210606	Maintenance of General Equipment						5,000
2210706	Library and Subscription						2,000
2210709	Seminars/Conferences/Workshops - Domestic						45,000
2210711	Public Education and Sensitization						3,000
2210909	Operational Enhancement Expenses						5,000
2211101	Bank Charges						1,000
2211203	Emergency Works						30,000
Social benefits [GFS]							92,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					92,000
Program	92001	Management and Administration					92,000
Sub-Program	92001002	SP2: Finance and Audit					92,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		92,000
Employer social benefits							92,000
2731101	Workman compensation						90,000
2731102	Staff Welfare Expenses						2,000
Other expense							55,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Program	92001	Management and Administration							55,000
Sub-Program	92001002	SP2: Finance and Audit							55,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0		55,000
Miscellaneous other expense									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>	20,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3020200001	Wenchi Municipal - Wenchi_Finance_Bono							
Location Code	0705001	Wenchi							
									Use of goods and services
									20,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection							20,000
Program	92001	Management and Administration							20,000
Sub-Program	92001002	SP2: Finance and Audit							20,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0		20,000
Use of goods and services									20,000
2210511 Local travel cost									20,000
									Total Cost Centre
									776,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		30,000
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					20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
2210902 Official Celebrations					10,000	

Other expense					10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821011 Tuition Fees					10,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		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
Miscellaneous other expense					100,000	
2821019 Scholarship and Bursaries					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70980	Education n.e.c					60,000	
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							60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000	
Program	92002	Social Services Delivery					60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
	2210118	Sports, Recreational and Cultural Materials					20,000	
	2210703	Examination Fees and Expenses					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,000	
Total Cost Centre							190,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	181,075
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	181,075	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			181,075	
Program	92002	Social Services Delivery			181,075	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			181,075	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	181,075
Fixed assets					181,075	
3111205 School Buildings					181,075	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	700,000
Function Code	70921	Lower-secondary education		
Organisation	3020302003	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Junior High_Bono		
Location Code	0705001	Wenchi		

				Use of goods and services	700,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			700,000	
Program	92002	Social Services Delivery			700,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			700,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	700,000
Use of goods and services					700,000	
2210117 Teaching and Learning Materials					700,000	
				Total Cost Centre	881,075	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
<i>Total Cost Centre</i>						10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,829,419
Function Code	70740	Public health services		
Organisation	3020402001	Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Bono		
Location Code	0705001	Wenchi		

				Compensation of employees [GFS]	1,829,419
Objective	000000	Compensation of Employees			1,829,419
Program	92002	Social Services Delivery			1,829,419
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,829,419
Operation	000000		0.0 0.0 0.0		1,829,419

Wages and salaries [GFS]				1,829,419
2111001 Established Post				1,829,419

				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

Use of goods and services				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

Miscellaneous other expense				500
2821007 Court Expenses				500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	165,000
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							55,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						55,000
Program	92002	Social Services Delivery						55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						55,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210301 Cleaning Materials							15,000	
2210511 Local travel cost							10,000	
2210711 Public Education and Sensitization							20,000	
Other expense							110,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						110,000
Program	92002	Social Services Delivery						110,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						110,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	110,000
Miscellaneous other expense							110,000	
2821017 Refuse Lifting Expenses							110,000	
Total Cost Centre							2,012,919	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70731	General hospital services (IS)		
Organisation	3020403001	Wenchi Municipal - Wenchi_Health_Hospital services_Bono		
Location Code	0705001	Wenchi		

				Non Financial Assets	300,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets					300,000	
3111353 WIP - Toilets					300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	127,279
Function Code	70731	General hospital services (IS)		
Organisation	3020403001	Wenchi Municipal - Wenchi_Health_Hospital services_Bono		
Location Code	0705001	Wenchi		

				Use of goods and services	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
Use of goods and services					15,000	
2210511 Local travel cost					15,000	

				Non Financial Assets	112,279	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			112,279	
Program	92002	Social Services Delivery			112,279	
Sub-Program	92002002	SP2.2 Public Health Services and management			112,279	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	112,279
Fixed assets					112,279	
3111207 Health Centres					112,279	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	450,000
Function Code	70731	General hospital services (IS)						
Organisation	3020403001	Wenchi Municipal - Wenchi_Health_Hospital services_Bono						
Location Code	0705001	Wenchi						
Use of goods and services							300,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						300,000
Program	92002	Social Services Delivery						300,000
Sub-Program	92002002	SP2.2 Public Health Services and management						300,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
2210104 Medical Supplies							300,000	
Non Financial Assets							150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						150,000
Program	92002	Social Services Delivery						150,000
Sub-Program	92002002	SP2.2 Public Health Services and management						150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111353 WIP - Toilets							150,000	
Total Cost Centre							877,279	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,144,297
Function Code	70421	Agriculture cs		
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono		
Location Code	0705001	Wenchi		

				Compensation of employees [GFS]	1,114,297
Objective	000000	Compensation of Employees			1,114,297
Program	92004	Economic Development			1,114,297
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,114,297
Operation	000000		0.0 0.0 0.0		1,114,297

Wages and salaries [GFS]				1,114,297
2111001	Established Post			1,114,297

				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

Use of goods and services				30,000
2210101	Printed Material and Stationery			4,500
2210102	Office Facilities, Supplies and Accessories			3,000
2210103	Refreshment Items			13,200
2210502	Maintenance and Repairs - Official Vehicles			4,500
2210510	Other Night allowances			2,400
2210511	Local travel cost			2,400

				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

Use of goods and services				30,000
2210511	Local travel cost			10,000
2210902	Official Celebrations			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	120,000
Function Code	70421	Agriculture cs		
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono		
Location Code	0705001	Wenchi		

				Use of goods and services	120,000	
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			120,000	
Program	92004	Economic Development			120,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			120,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	120,000

Use of goods and services				120,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			30,000
2210902	Official Celebrations			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono		
Location Code	0705001	Wenchi		

				Use of goods and services	60,000	
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			60,000	
Program	92004	Economic Development			60,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210103	Refreshment Items			15,000
2210511	Local travel cost			30,000
2210710	Staff Development			15,000

Total Cost Centre 1,354,297

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	206,262
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3020701001	Wenchi Municipal - Wenchi_Physical Planning_Office of Departmental Head_Bono		
Location Code	0705001	Wenchi		

				Compensation of employees [GFS]	188,262
Objective	000000	Compensation of Employees			188,262
Program	92003	Infrastructure Delivery and Management			188,262
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			188,262
Operation	000000		0.0 0.0 0.0		188,262
Wages and salaries [GFS]					188,262
2111001 Established Post					188,262

				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
Use of goods and services					18,000
2210102 Office Facilities, Supplies and Accessories					18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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	5,000
Objective	140703	9.2 Promote incl & sust i&ustrialization			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
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							30,000
Objective	140703	9.2 Promote incl & sust i&ustrialization					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210908 Property Valuation Expenses							30,000
Other expense							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
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
Total Cost Centre							261,262

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	615,200	
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]							590,200	
Objective	000000	Compensation of Employees					590,200	
Program	92002	Social Services Delivery					590,200	
Sub-Program	92002005	SP2.5 Social Welfare and community services					590,200	
Operation	000000		0.0	0.0	0.0		590,200	
Wages and salaries [GFS]							590,200	
2111001 Established Post							590,200	
Use of goods and services							25,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln					25,000	
Program	92002	Social Services Delivery					25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210101 Printed Material and Stationery							5,000	
2210102 Office Facilities, Supplies and Accessories							4,000	
2210103 Refreshment Items							2,000	
2210203 Telecommunications							2,000	
2210510 Other Night allowances							5,000	
2210511 Local travel cost							3,000	
2210606 Maintenance of General Equipment							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		15,000
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		15,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210103	Refreshment Items	3,000
2210203	Telecommunications	1,000
2210408	Rental of Furniture and Fittings	2,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	2,000
2210606	Maintenance of General Equipment	1,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13024		<i>Total By Fund Source</i>		30,000
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		30,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Use of goods and services		30,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	8,000
2210203	Telecommunications	1,000
2210408	Rental of Furniture and Fittings	4,000
2210511	Local travel cost	10,000
2210606	Maintenance of General Equipment	5,000

Total Cost Centre 660,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	310,000
Function Code	71040	Family and children					
Organisation	3020802001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0705001	Wenchi					
Use of goods and services							30,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	20,000
Use of goods and services							20,000
	2210101	Printed Material and Stationery					7,000
	2210103	Refreshment Items					5,000
	2210408	Rental of Furniture and Fittings					2,000
	2210510	Other Night allowances					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	10,000
Use of goods and services							10,000
	2210510	Other Night allowances					5,000
	2210511	Local travel cost					5,000
Social benefits [GFS]							30,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	30,000
Employer social benefits							30,000
	2731103	Refund of Medical Expenses					30,000
Other expense							250,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					250,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	250,000
Miscellaneous other expense							250,000
	2821009	Donations					200,000
	2821019	Scholarship and Bursaries					50,000
Total Cost Centre							310,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	841,436
Function Code	70610	Housing development		
Organisation	3021001001	Wenchi Municipal - Wenchi_Works_Office of Departmental Head_Bono		
Location Code	0705001	Wenchi		

				Compensation of employees [GFS]	821,436
Objective	000000	Compensation of Employees			821,436
Program	92003	Infrastructure Delivery and Management			821,436
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			821,436
Operation	000000		0.0 0.0 0.0		821,436

Wages and salaries [GFS]				821,436
2111001 Established Post				821,436

				Use of goods and services	20,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				8,000
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

Use of goods and services				10,000
2210511 Local travel cost				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70610	Housing development					20,000	
Organisation	3021001001	Wenchi Municipal - Wenchi_Works_Office of Departmental Head_Bono						
Location Code	0705001	Wenchi						
Use of goods and services							20,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	
Total Cost Centre							871,436	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono		
Location Code	0705001	Wenchi		

				Use of goods and services	50,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210605 Maintenance of Machinery and Plant					20,000	
2210617 Street Lights/Traffic Lights					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	679,590
Function Code	70610	Housing development		
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono		
Location Code	0705001	Wenchi		

				Use of goods and services	239,590	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			239,590	
Program	92003	Infrastructure Delivery and Management			239,590	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			239,590	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	239,590
Use of goods and services					239,590	
2210602 Repairs of Residential Buildings					139,590	
2210605 Maintenance of Machinery and Plant					40,000	
2210607 Repairs of Schools/Colleges					60,000	

				Non Financial Assets	440,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			440,000	
Program	92003	Infrastructure Delivery and Management			440,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			440,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	440,000
Fixed assets					440,000	
3111255 WIP - Office Buildings					200,000	
3113108 Furniture and Fittings					80,000	
3113151 WIP - Electrical Networks					160,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			576,270
Function Code	70610	Housing development				
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono				
Location Code	0705001	Wenchi				
Non Financial Assets						576,270
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				576,270
Program	92003	Infrastructure Delivery and Management				576,270
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				576,270
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	576,270
Fixed assets						576,270
3113151 WIP - Electrical Networks						576,270
Total Cost Centre						1,305,860

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70630	Water supply					
Organisation	3021003001	Wenchi Municipal - Wenchi_Works_Water_Bono					
Location Code	0705001	Wenchi					
Non Financial Assets							80,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113110 Water Systems							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				147,056
Function Code	70630	Water supply					
Organisation	3021003001	Wenchi Municipal - Wenchi_Works_Water_Bono					
Location Code	0705001	Wenchi					
Non Financial Assets							147,056
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					147,056
Program	92003	Infrastructure Delivery and Management					147,056
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					147,056
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		147,056
Fixed assets							147,056
3113110 Water Systems							147,056
Total Cost Centre							227,056

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				220,060
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	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		7,000
Use of goods and services							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
Non Financial Assets							213,060
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					213,060
Program	92004	Economic Development					213,060
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					213,060
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		213,060
Fixed assets							213,060
3111304 Markets							123,060
3111311 Drainage							90,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	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	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							10,000
Total Cost Centre							240,060

			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

Use of goods and services		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>		30,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3021500001	Wenchi Municipal - Wenchi_Disaster Prevention Bono			
Location Code	0705001	Wenchi			

			Use of goods and services			30,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				30,000
Program	92005	Environmental Management				30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000

Use of goods and services		30,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210119	Household Items	10,000
2210511	Local travel cost	10,000
2210711	Public Education and Sensitization	5,000

Total Cost Centre		35,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	116,951
Function Code	70451	Road transport						
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono						
Location Code	0705001	Wenchi						
Compensation of employees [GFS]							86,951	
Objective	000000	Compensation of Employees						86,951
Program	92003	Infrastructure Delivery and Management						86,951
Sub-Program	92003001	SP3.1 Roads and Transport services						86,951
Operation	000000				0.0	0.0	0.0	86,951
Wages and salaries [GFS]							86,951	
2111001 Established Post							86,951	
Use of goods and services							29,100	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						29,100
Program	92003	Infrastructure Delivery and Management						29,100
Sub-Program	92003001	SP3.1 Roads and Transport services						29,100
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	29,100
Use of goods and services							29,100	
2210102 Office Facilities, Supplies and Accessories							12,700	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210511 Local travel cost							10,000	
2210710 Staff Development							1,000	
2211304 Insurance of Vehicles							400	
Other expense							900	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						900
Program	92003	Infrastructure Delivery and Management						900
Sub-Program	92003001	SP3.1 Roads and Transport services						900
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	900
Miscellaneous other expense							900	
2821010 Contributions							900	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 40,000
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

Use of goods and services			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

			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

Fixed assets			120,000
3111351	WIP - Roads		120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono					
Location Code	0705001	Wenchi					
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
Fixed assets							200,000
3111351 WIP - Roads							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				350,000
Function Code	70451	Road transport					
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono					
Location Code	0705001	Wenchi					
Non Financial Assets							350,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003001	SP3.1 Roads and Transport services					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111351 WIP - Roads							350,000
Total Cost Centre							826,951

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 277,083
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]	267,083
Objective	000000	Compensation of Employees		267,083
Program	92001	Management and Administration		267,083
Sub-Program	92001003	SP3: Human Resource Management		267,083
Operation	000000		0.0 0.0 0.0	267,083
Wages and salaries [GFS]				267,083
2111001 Established Post				267,083

			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	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
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	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	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				5,000
2210710 Staff Development				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	40,000
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							40,000	
Objective	640101	Improve human capital development and management						40,000
Program	92001	Management and Administration						40,000
Sub-Program	92001003	SP3: Human Resource Management						40,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210710 Staff Development							40,000	
<i>Total Cost Centre</i>							327,083	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				148,993
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3021901001	Wenchi Municipal - Wenchi_Statistics_Statistics_Statistics_Bono					
Location Code	0705001	Wenchi					
Compensation of employees [GFS]							138,993
Objective	000000	Compensation of Employees					138,993
Program	92001	Management and Administration					138,993
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					138,993
Operation	000000		0.0	0.0	0.0	138,993	
Wages and salaries [GFS]							138,993
2111001 Established Post							138,993
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	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							640
2210201 Electricity charges							2,000
2210203 Telecommunications							1,860
2210511 Local travel cost							5,500
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	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Total Cost Centre							153,993
Total Vote							17,362,895

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total /GF	FUNDS / OTHERS			Development	Partner Funds	Tot External	Grand Total
		Goods/Service	Capex								Statutory	Capex	ABFA				
Wenchai Municipal - Wenchai	10,003,825	1,962,590	1,580,410	13,546,625	315,240	1,121,700	213,060	1,550,000	0	1,216,440	0	0	0	1,090,000	1,076,270	2,166,270	17,382,895
Management and Administration	5,373,060	710,000	0	6,083,060	315,240	901,200	0	1,216,440	0	0	0	0	0	0	0	0	7,299,500
SP1: General Administration	4,966,984	570,000	0	5,536,984	227,240	130,000	0	357,240	0	0	0	0	0	0	0	0	5,894,224
SP2: Finance and Audit	0	20,000	0	20,000	0	756,200	0	756,200	0	0	0	0	0	0	0	0	776,200
SP3: Human Resource Management	267,083	50,000	0	317,083	0	10,000	0	10,000	0	0	0	0	0	0	0	0	327,083
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	138,993	70,000	0	208,993	0	5,000	0	5,000	0	0	0	0	0	0	0	0	213,993
SP5: Legislative Oversight	0	0	0	0	88,000	0	0	88,000	0	0	0	0	0	0	0	0	88,000
Social Services Delivery	2,419,619	675,000	593,354	3,687,973	0	73,500	0	73,500	0	0	0	0	0	1,030,000	150,000	1,180,000	4,941,473
SP2.1 Education, youth & sports and Library services	0	160,000	181,075	341,075	0	30,000	0	30,000	0	0	0	0	0	700,000	0	700,000	1,071,075
SP2.2 Public Health Services and management	0	15,000	412,279	427,279	0	10,000	0	10,000	0	0	0	0	0	300,000	150,000	450,000	887,279
SP2.3 Environmental Health and sanitation Services	1,829,419	165,000	0	1,994,419	0	18,500	0	18,500	0	0	0	0	0	0	0	0	2,012,919
SP2.5 Social Welfare and community services	590,200	335,000	0	925,200	0	15,000	0	15,000	0	0	0	0	0	30,000	0	30,000	970,200
Infrastructure Delivery and Management	1,086,649	377,390	987,056	2,461,295	0	105,000	0	105,000	0	0	0	0	0	0	926,270	926,270	3,492,665
SP3.1 Roads and Transport services	86,951	30,000	320,000	436,951	0	40,000	0	40,000	0	0	0	0	0	350,000	0	350,000	826,951
SP3.2 Physical and Spatial Planning Development	188,262	68,000	0	256,262	0	5,000	0	5,000	0	0	0	0	0	0	0	0	261,262
SP3.3 Public Works, rural housing and water management	821,436	279,390	667,056	1,768,082	0	60,000	0	60,000	0	0	0	0	0	576,270	0	576,270	2,404,352
Economic Development	1,114,297	170,000	0	1,284,297	0	37,000	213,060	250,060	0	0	0	0	0	60,000	0	60,000	1,594,357
SP4.1 Agricultural Services and Management	1,114,297	150,000	0	1,264,297	0	30,000	0	30,000	0	0	0	0	0	60,000	0	60,000	1,354,297
SP4.2 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	7,000	213,060	220,060	0	0	0	0	0	0	0	0	240,060
Environmental Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	35,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	35,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Wenchi Municipal - Wenchi	6,984,030	6,984,030	7,053,870
1_No Poverty	415,000	415,000	419,150
11_Sustainable Cities and Communities	740,000	740,000	747,400
16_Peace, Justice, and Strong Institutions	760,000	760,000	767,600
17_Partnerships for the Goals	791,200	791,200	799,112
2_Zero Hunger	240,000	240,000	242,400
3_Good Health and Well-Being	887,279	887,279	896,152
4_ Quality Education	1,071,075	1,071,075	1,081,785
6_Clean Water and Sanitation	410,556	410,556	414,662
8_ Decent Work and Economic Growth	240,060	240,060	242,461
9_Industry, Innovation, and Infrastructure	1,428,860	1,428,860	1,443,149
Grand Total	0	0	0
	6,984,030	6,984,030	7,053,870

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wenchi Municipal - Wenchi	0	0	0	7,044,030	7,044,030	7,114,470
9101 - Generic Operations	0	0	0	4,136,270	4,136,270	4,177,633
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	320,000	320,000	323,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,656,680	2,656,680	2,683,247
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	989,590	989,590	999,486
9102 - TRADE AND INDUSTRY	0	0	0	240,060	240,060	242,461
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	213,060	213,060	215,191
910202 - Trade Development and Promotion	0	0	0	27,000	27,000	27,270
9103 - AGRICULTURE	0	0	0	240,000	240,000	242,400
910304 - Agricultural Research and Demonstration Farms	0	0	0	240,000	240,000	242,400
9104 - EDUCATION	0	0	0	190,000	190,000	191,900
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	190,000	190,000	191,900
9105 - HEALTH	0	0	0	315,000	315,000	318,150
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	315,000	315,000	318,150
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	310,000	310,000	313,100
910601 - Social intervention programmes	0	0	0	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	35,000	35,000	35,350
910701 - Disaster management	0	0	0	35,000	35,000	35,350
9108 - CENTRAL ADMINISTRATION	0	0	0	350,000	350,000	353,500
910804 - Legislative enactment and oversight	0	0	0	170,000	170,000	171,700
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	80,000	80,000	80,800
9109 - WASTE MANAGEMENT	0	0	0	183,500	183,500	185,335

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	0	0	0	183,500	183,500	185,335
9110 - PHYSICAL PLANNING	0	0	0	73,000	73,000	73,730
911002 - Land use and Spatial planning	0	0	0	73,000	73,000	73,730
9111 - WORKS	0	0	0	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	0	0	0	50,000	50,000	50,500
9113 - FINANCE	0	0	0	776,200	776,200	783,962
911303 - Revenue collection and management	0	0	0	776,200	776,200	783,962
9115 - TRANSPORT	0	0	0	70,000	70,000	70,700
911501 - Management of transport services	0	0	0	70,000	70,000	70,700
9117 - Department of Statistics	0	0	0	15,000	15,000	15,150
911702 - Coordination and Harmonization of data	0	0	0	15,000	15,000	15,150
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	60,000	60,000	60,600
911801 - Personnel and Staff Management	0	0	0	60,000	60,000	60,600
<i>Grand Total</i>	0	0	0	7,044,030	7,044,030	7,114,470

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	7,135,270	7,136,182	7,206,623
	91,240	92,152	92,152
	91,240	92,152	92,152
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	320,000	320,000	323,200
	25,000	25,000	25,250
	25,000	25,000	25,250
	240,000	240,000	242,400
	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	50,000	50,000	50,500
	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	60,000	60,000	60,600
	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,656,680	2,656,680	2,683,247
	500,000	500,000	505,000
	1,080,410	1,080,410	1,091,214
	350,000	350,000	353,500
	726,270	726,270	733,533
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	989,590	989,590	999,486
	50,000	50,000	50,500
	239,590	239,590	241,986
	700,000	700,000	707,000
910201 - Promotion of Small, Medium and Large scale enterprises	213,060	213,060	215,191
	213,060	213,060	215,191
910202 - Trade Development and Promotion	27,000	27,000	27,270
	7,000	7,000	7,070
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	240,000	240,000	242,400
	30,000	30,000	30,300
	30,000	30,000	30,300
	120,000	120,000	121,200
	60,000	60,000	60,600
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	190,000	190,000	191,900
	30,000	30,000	30,300
	100,000	100,000	101,000
	60,000	60,000	60,600

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	315,000	315,000	318,150
	15,000	15,000	15,150
	300,000	300,000	303,000
910601 - Social intervention programmes	300,000	300,000	303,000
	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	170,000	170,000	171,700
	120,000	120,000	121,200
	50,000	50,000	50,500
910806 - Security management	50,000	50,000	50,500
	50,000	50,000	50,500
910807 - Support to traditional authorities	50,000	50,000	50,500
	50,000	50,000	50,500
910809 - Citizen participation in local governance	80,000	80,000	80,800
	80,000	80,000	80,800
910901 - Environmental sanitation Management	183,500	183,500	185,335
	18,500	18,500	18,685
	165,000	165,000	166,650
911002 - Land use and Spatial planning	73,000	73,000	73,730
	18,000	18,000	18,180
	5,000	5,000	5,050
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	50,000	50,000	50,500
	20,000	20,000	20,200
	10,000	10,000	10,100
	20,000	20,000	20,200
911303 - Revenue collection and management	776,200	776,200	783,962
	756,200	756,200	763,762
	20,000	20,000	20,200
911501 - Management of transport services	70,000	70,000	70,700
	30,000	30,000	30,300
	40,000	40,000	40,400
911702 - Coordination and Harmonization of data	15,000	15,000	15,150
	10,000	10,000	10,100
	5,000	5,000	5,050

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911801 - Personnel and Staff Management	60,000	60,000	60,600
	10,000	10,000	10,100
	10,000	10,000	10,100
	40,000	40,000	40,400
Grand Total	0	0	0
	7,135,270	7,136,182	7,206,623

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Wenchi Municipal - Wenchi	7,135,270	7,136,182	7,206,623
70111 Exec. & leg. Organs (cs)	851,240	852,152	859,752
	221,240	222,152	223,452
	630,000	630,000	636,300
70112 Financial & fiscal affairs (CS)	851,200	851,200	859,712
	20,000	20,000	20,200
	771,200	771,200	778,912
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	73,000	73,000	73,730
	18,000	18,000	18,180
	5,000	5,000	5,050
	50,000	50,000	50,500
70360 Public order and safety n.e.c	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	240,060	240,060	242,461
	220,060	220,060	222,261
	20,000	20,000	20,200
70421 Agriculture cs	240,000	240,000	242,400
	30,000	30,000	30,300
	30,000	30,000	30,300
	120,000	120,000	121,200
	60,000	60,000	60,600
70451 Road transport	740,000	740,000	747,400
	30,000	30,000	30,300
	40,000	40,000	40,400
	120,000	120,000	121,200
	200,000	200,000	202,000
	350,000	350,000	353,500
70610 Housing development	1,355,860	1,355,860	1,369,419
	20,000	20,000	20,200
	60,000	60,000	60,600
	699,590	699,590	706,586
	576,270	576,270	582,033
70620 Community Development	70,000	70,000	70,700
	25,000	25,000	25,250
	15,000	15,000	15,150
	30,000	30,000	30,300

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			227,056	227,056	229,327
				80,000	80,000	80,800
				147,056	147,056	148,527
70721	General Medical services (IS)			10,000	10,000	10,100
				10,000	10,000	10,100
70731	General hospital services (IS)			877,279	877,279	886,052
				300,000	300,000	303,000
				127,279	127,279	128,552
				450,000	450,000	454,500
70740	Public health services			183,500	183,500	185,335
				18,500	18,500	18,685
				165,000	165,000	166,650
70921	Lower-secondary education			881,075	881,075	889,885
				181,075	181,075	182,885
				700,000	700,000	707,000
70980	Education n.e.c			190,000	190,000	191,900
				30,000	30,000	30,300
				100,000	100,000	101,000
				60,000	60,000	60,600
71040	Family and children			310,000	310,000	313,100
				310,000	310,000	313,100
Grand Total				0	0	0
				7,135,270	7,136,182	7,206,623

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Wenchi Municipal - Wenchi	7,135,270	7,136,182	7,206,623
70111 Exec. & leg. Organs (cs)	851,240	852,152	859,752
70112 Financial & fiscal affairs (CS)	851,200	851,200	859,712
70133 Overall planning & statistical services (CS)	73,000	73,000	73,730
70360 Public order and safety n.e.c	35,000	35,000	35,350
70411 General Commercial & economic affairs (CS)	240,060	240,060	242,461
70421 Agriculture cs	240,000	240,000	242,400
70451 Road transport	740,000	740,000	747,400
70610 Housing development	1,355,860	1,355,860	1,369,419
70620 Community Development	70,000	70,000	70,700
70630 Water supply	227,056	227,056	229,327
70721 General Medical services (IS)	10,000	10,000	10,100
70731 General hospital services (IS)	877,279	877,279	886,052
70740 Public health services	183,500	183,500	185,335
70921 Lower-secondary education	881,075	881,075	889,885
70980 Education n.e.c	190,000	190,000	191,900
71040 Family and children	310,000	310,000	313,100
Grand Total	0	0	0
	7,135,270	7,136,182	7,206,623