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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

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

The Assembly has 43 members including the Municipal Chief Executive (MCE), the Member of Parliament (MP), 29 elected members and 12 appointed members. The gender distribution of the assembly comprises 2 females (one appointed and one elected) and 41 males.

Population Structure

According to the 2010 Population and Housing Census report, the Municipal has a total population of 89,739 representing 3.9% of the Region's total population of 2,310,983. A little over half of the Municipal population is females (50.8%) as against the males (49.2%). The Municipal has an annual growth rate of 2.4%. The current population is projected at 113,956(2020). There are about ninety-three (93) communities in the Municipality. The Municipality is predominantly rural with rural-urban split of about 59.5:40.5

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of Wenchi Municipal Assembly are outlined below:

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

District Economy

Agriculture

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

Road Network

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

Energy

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

Health

There are fifteen health facilities in the municipality. Two of them are hospitals (1 CHAG & 1 Private), 6 health centres, 1 private Clinic, 5 Community Health Planning System (CHPS) compounds and one Maternity Home. There is a total of six hundred and thirteen (617) Health Professionals manning these Health facilities. There are 17 Medical Doctors, 365 Nurses including Midwives, 45 Technical Officers and 190 supporting staff. Malaria is still the leading cause of diseases reported at our health facilities followed by Upper Respiratory, Tract Infection, Rheumatism, Joint Pains and anaemia respectively.

Education

Educational facilities exist in the Municipality from the basic level to the tertiary level. Majority of these facilities are within the public sector with the remaining in the private sector. There are 81 public Kindergartens (KGs) and 22 private ones, 82 public Primary Schools and 23 private ones, 70 public Junior High Schools (JHS) and 18 private ones, 4 public Senior High Schools (SHS) and 2 private ones, 1 Senior Technical High School (SHTS), 1 private Vocational Institution, 1 Farm Institute, 1 Methodist Nursing Training School, 1 College of Education and a campus of the Methodist University College

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 municipality has constructed one hundred and forty-two (142) boreholes to feed the rural zones of which Eighteen (18) had broken down and Three Hundred and Seventeen (317) hand dug wells and Forty-Eight (48) private water operators also help in water supplies in municipality. The community's population surmounts the water infrastructure. Although these are in place, over 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.

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

Tourism

There are some tourism potential in the municipality that can be tapped to increase revenue. An example is the Nchiraa waterfall. There are plans by the municipal Assembly in the medium term to develop the site and road to the place. With time, the municipality will unearth all its tourism potential to attract tourist from both far and near.

Key Issues/Challenges

- 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
- Inadequate Agric Extention Agents
- Inadequate and Limited Coverage of Social Protection Programmes for Vulnerable Group
- Lack of Engineered Land Fill Site for Waste Disposal
- High Rate Of Unemployment among the Youth
- Inadequate of and delays in Central Government Transfer
- Low Participation Of Women In Decision Making

KEY ACHIEVEMENTS IN 2021

The below are some key achievements of the Wenchi Municipal Assembly from the 2021 budget document for the fiscal year:

- 1No. CHPS Compound at Nyamponase constructed
- 1No. Doctor's quarters at Subinso no.2 Health centre constructed and furnished
- 65M Walkway at Nchiraa Health Centre constructed
- Drilled and constructed 2 No. Mechanized Borehole at Wenchi Old market & Tromeso market
- Grassing of Wenchi Sports Field completed
- Digitized 7,638 Parcels with Unique parcel numbers at Wenchi township, Boadan, Akokotiwa

- Raised and distributed over 540,000 cashew seedlings to 1,825 farmers under PERD and Safety Net Project
- Provided starter packages to 217 cashew farmers under the BAAT project
- 2,157 (73%) beneficiary farmers mapped
- Established 131 demonstration plots
- Trained 20 FBOs in extension services delivery
- Distributed Fertilizer& Certified seeds to 743 farmers under PFJ

Table 1: Distribution of Fertilizer and Certified seeds under PFJ for 2021

SEED			FERTILIZER		
Item	Received	Distributed	Item	Received	Distributed
Maize(OPV)	755	755	NPK	10,700	10,700
Maize(Hybrid)	120	120	UREA	8,700	8,700
Rice	150	150	COMPOST	300	165



Figure 1: Doctor's quarters constructed at Subinso



Figure 2: 65M Walkway constructed at Nchiraa Health Center



Figure 3: Mechanized Borehole constructed at Tromeso



Figure 4: Borehole Mechanized at New Market (Wenchi)



Figure 5: Wenchi Sport Field Grassed



Figure 6: Construction of Spectators stands with press box at Wenchi Sports Field



Figure 8: Construction and furnishing of 1 No Doctor's Quarters at Nchiraa



Figure 7: Construction of Dress Room at Wenchi Sports Field



Figure 9: Rehabilitation of 25 hectares of degraded communal lands at Tromeso, Koase, Akrobi, Nchiraa and Subinso No. 2



Figure 10: Rehabilitation of 25 hectares of degraded communal lands at Tromeso, Koase, Akrobi, Nchiraa and Subinso No. 2

Revenue and Expenditure Performance

Revenue

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% performance as at July,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	195,000.00	152,883.80	86,514.00	82,548.80	110,670.00	60,159.80	54.4%
Basic Rate	5,000.00	809.00	2,510.00	630.00	2,630.00	102.00	3.9%
Fees	495,100.00	567,721.00	507,476.00	504,003.00	517,600.00	233,291.50	45.1%
Fines	1,200.00	-	5,200.00	215.00	5,200.00	2,340.00	45.0%
Licenses	158,600.00	210,977.16	190,000.00	188,537.86	156,800.00	84,456.62	53.9%
Land	76,100.00	32,100.00	60,200.00	55,500.00	105,100.00	44,520.00	42.4%
Rent	99,100.00	41,131.00	44,500.00	40,201.31	46,900.00	27,050.00	57.7%
Investment	-	-	-	-	-	-	-
Total	1,030,100.00	1,005,621.96	896,400.00	871,635.97	944,900.00	451,919.92	47.8%

Table 3: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% performance as at July,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,030,100.00	1,005,621.96	896,400.00	871,635.97	944,900.00	451,919.92	47.8%
Compensation Transfer	3,558,637.19	4,213,804.19	5,220,888.36	5,304,464.82	5,696,467.77	3,322,939.53	58.3%
Goods and Services Transfer	87,896.35	12,744.23	95,731.28	75,100.02	163,352.69	61,939.69	37.9%
Assets Transfer	-	-	-	-	-	-	-
DACF-Assemblies	3,457,640.60	1,964,009.85	3,611,419.00	2,246,590.25	4,514,273.75	-	0.0%
DACF-MP	300,000.00	539,407.86	400,000.00	361,412.27	400,000.00	122,781.68	30.7%
DACF-COVID 19	-	-	-	-	-	10,000	-
MSHAP (HIV/AIDS)	15,899.82	11,584.48	18,057.00	7,936.04	18,057.00	2,038.06	11.3%
DACF-PWD	300,000.00	141,541.43	300,000.00	218,750.30	300,000.00	30,545.51	10.2%
HIPC	50,000.00	80,000.00	-	-	-	-	-
DACF-RFG	986,748.00	878,529.88	1,258,876.28	750,607.40	1,667,038.81	1,422,232.00	85.3%

Other Transfers (Canadian Support to Agric sector)	225,057.60	306,254.90	225,057.00	205,557.80	157,452.00	73,881.11	46.9%
ADRA(EU FUNDING TO AGRIC)	246,267.00	120,430.00	120,428.46	112,356.00	106,652.00	14,390.63	13.5%
GPSNP	-	-	106,817.68	83,958.00	106,817.00	14,141.99	13.2%
Total	10,258,246.56	9,273,929.50	12,253,675.06	10,238,368.87	14,075,011.02	5,526,810.12	39.2%

Table 4: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2019		2020		2021		% Performance (as at July 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	3,687,437.19	4,400,486.64	5,393,754.36	5,519,407.33	5,824,467.77	3,369,197.07	57.8%
Goods and Services	3,230,567.71	2,533,153.35	3,315,845.60	3,429,039.04	3,628,518.04	715,035.33	19.7%
Assets	3,340,241.66	1,446,515.87	3,544,075.10	2,435,599.80	4,622,025.21	599,013.78	13.0%
Total	10,258,246.56	8,380,155.86	12,253,675.06	11,384,046.17	14,075,011.02	4,683,246.18	33.3%

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 5: Policy Outcome Indicators and Targets

Outcome	Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
			Increased extension services delivery	The ratio of the total extension officers to total farmer population	Ratio	1:2500	1:2415	1:2295	1:2700	1:2295	1:2700	1:2800
Increase adoption of improved technologies in correct use of agro-chemicals	Number of farmers trained in the use of agro-chemicals	Number of farmers	3000	1830	5000	4607	5760	5000	6000	7000	8000	8000
Improve best farming practices	Number of demonstration plots established	Number of sites	50	65	78	120	64	131	134	140	145	147
Strengthen farmer based organisations	Number of farmer-based organisations	Number of farmers	20	16	20	20	20	25	30	35	40	45
Provide financial & technical support to businesses	Number of beneficiaries supported	Number of beneficiaries	115	100	130	114	200	120	250	250	300	350
Gross enrolment ratio kindergarten Primary	Ratio of the number of pupils/students at a given level of schooling regardless of age to the number of children in the relevant age group	Ratio	120.3	101.7	130.4	107.1	118.4	210.5	240.5	260.5	300.5	300.5
JHS			116	100.4	112.4	138.8	110.2	142.4	160.4	180.4	200.4	200.4
SHS			89	82.5	86	76.6	78.3	75.4	80.5	85.5	85.5	85.5
Gender Parity Index Kindergarten			75.6	60.8	63.6	46.6	68.2	48.9	75	85	85	85
Primary	Ratio of male to female enrolment rates. Female gross	Ratio	1	0.88	1.02	1.45	1.02	1.45	1.5	1.8	1.8	1.8
JHS			1	0.92	1.08	1.03	1.05	1.01	1.5	1.7	1.9	1.9
			1	0.98	1.05	1.03	1.09	1.03	1.2	1.4	1.6	1.8

Outcome	Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
SHS	enrolment rate/male gross enrolment rate		5.00	4.00	1.01	0.68	1.08	0.62	4.00	4.00	5.00	6.00
Improve BECE pass rate	Pupils obtaining aggregates between 6 and 36 in BECE exams to total who sat for exams	Percentage	80%	51%	80%	58%	80%	78%	85%	85%	90%	90%
Improve access to quality material, Neonatal and Adolescent health service	Skilled delivery rate	Percentage	95%	85%	95%	84.4%	95%	56.3%	85%	85%	85%	85%
	Maternal mortality	Percentage	0	1	0	6	0	4	2	2	0	0
	Child welfare clinic coverage	Percentage	70%	56%	70%	65.4%	75%	42.5%	70%	70%	70%	70%
Organize immunization and roll back Malaria Program Annually	Number of infants immunized (measles 2)	Number	3,950	3,594	4,200	4,306	4,300	2,794	4,500	5,000	5500	6000
	Number of households supplied with mosquito net	Number	8,000	6,731	8,500	7,959	8,650	5,587	8200	8700	9200	9700
Improve Access to health care delivery	Number of Health facilities equipped	Number	2	0	5	5	10	6	8	8	9	9
Number of extremely poor household benefiting from LEAP	Total number of households that receive cash grants under LEAP	Number	1294	1282	1294	1294	1294	1294	1294	1350	1350	1450

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 in collection techniques/methods, communication skills and records keeping.
- Quarterly meeting of revenue station officers to share experiences and discuss constraints
- Sign performance Agreement with Revenue collectors.
- Ensure availability value books and certificate at all times
- Introduce incentives package for best revenue collectors
- Provide incentive packages for revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

Total staff of two hundred and four (204) 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration **SUB-PROGRAMME 1.1 General Administration**

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The General Administration has total staff strength of One Hundred and fifteen (115). The units under General Administration include Internal Audit, Procurement, Transport, Registry, and Stores.

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

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

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	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	3	4	4	4	4
Management meetings organized	No. of Management meetings held	4	3	4	4	4	4
Staff Durbar organized	No. of occurrence	1	1	1	1	1	1
Functionality of Audit Committee	No. of meetings held	4	2	4	4	4	4
	No. of minutes recorded and signed	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The number of staff delivering this sub-program is sixty two (62) and the main source of funding are Internally Generated Fund (IGF), District Development Fund (DDF-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 honour their rate obligations, untimely payment of commission to collectors, inadequate logistical support and lack of an independent vehicle dedicated for revenue collection.

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	Past Years		Projections			Indicative Year 2024	Indicative Year 2025
		2020	2021 as at July	Budget Year 2021	Indicative Year 2022	Indicative Year 2023		
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th Feb.	15 th Feb.	15 th Feb.	15 th Feb.	15 th Feb.	15 th Feb.	15 th Feb.
	Number of monthly Financial Reports submitted	12	7	12	12	12	12	12
IGF mobilized	% Achieved	98%	58%	100%	100%	100%	100%	100%
Training program for staff	No. of Training programmes	2	1	2	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Revenue Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The staff strength of the Human Resource Unit is three (3).

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

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

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

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	Past Years		Projections			
		2020	2020 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Appraisal forms Collation	No. of forms collated	269	273	280	285	290	300
Training program for staff	No. of Training programmes	6	4	6	6	8	8
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development	
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Planning, Budgeting and Coordination unit in Wenchi Municipal Assembly is to ensure the implementation of programs that are in the District Medium Term Development Plan (DMTDP) of the assembly, the annual action plan and the composite budget as a whole. In view of this, all the programs implemented in the composite budget should be in the annual action plan of the assembly. There is also the Municipal Planning Coordinating Unit (MPCU) which is there to coordinate 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 fifteen (15) staff delivers this sub-program, i.e. Two (2) from the Planning Unit and One (1) from the Budget Unit.

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.

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	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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
Monitoring and Evaluation of Programmes	Reports minuted and signed	12	12	12	12	12	12
Functionality of Budget Committee	No. of Budget committee meetings held	4	2	4	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	Procurement of furniture, computers and accessories
Monitoring and Evaluation of Programmes and Projects	Purchase of office equipment & logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

Ensure full political, administrative and fiscal decentralization

Budget Sub-Programme Description

This sub-programme seeks to facilitate the meetings of the sub-committees, the general assembly and other committees such as the Audit Report Implementation Committee (ARIC) and Public Relations and Complaints Committee (PRCC) to function effectively by ensuring that all meeting timetable schedule for the year is 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 (DAF) will be used to service the activities of the unit.

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

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

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	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Compliance to Schedule of meeting dates	Number of meeting held as per meeting calendar	4	2	4	4	4	4
Minutes and Reports of meetings held available.	Number of minutes and reports filed	24	16	24	24	24	24
Compliance to Schedule of meeting dates	Number of meeting held as per meeting calendar	24	16	24	24	24	24

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and Technical Meetings	

BUDGET SUB-PROGRAMME SUMMARY BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.1 Education, Youth and Sport Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The major services undertaken that are delivered are listed below;

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

The education directorate has total staff strength of fifty nine (59) 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.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	1	4	4	5	6
Educational standards improved	No. of Mock Exams organized	1	1	1	1	1	1
	% Passed	80	78%	80%	85%	90%	90%
Scholarships/Bursaries to Students	No. of students granted scholarship/Supported	40	10	30	30	30	30

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Completion of 1No. 3-Unit classroom block at Nwoase
Support education activities including STMEI/Girl-child programmes, MY FIRST DAY AT SCHOOL, etc.	Completion of 1No. 3-Unit Classroom Block at Amoakrom/Twumkrom JHS
Financial assistance to students	Construction of 1No. 3-Unit Classroom Block at Bepotrim
Support municipal education office to organise MOCK for BECE preparations	Completion of 1No. 4-Unit Pavilion at Imam Seidu
Rehabilitation, repairs and maintenance of school buildings in the municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The health sector would deliver service to achieve the following;

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

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

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

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

The staff strength of the public health sector is 248.

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.

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	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	4,306	2,794	4,500	5,000	5,500	6,000
	Number of households supplied with mosquito nets	7,959	5,587	8,200	8,700	9,200	9,700
Improve access to Health care delivery	Number of health facilities equipped	5	6	8	8	9	9
Improve access to quality maternal, neonatal and adolescent health services.	Skilled delivery rate	84.4%	56.3%	85%	85%	85%	85%
	Maternal Mortality	6	4	2	2	0	0
	Child welfare clinic coverage	65.4%	42.5%	70%	70%	70%	70%
Public Places kept cleaned and hygienic	Number of clean up exercise organized	8	12	16	20	24	26

Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. CHPS Compound at Nyamponase
Public Health Services	Construction of 1 NO. Theatre at St. Joseph Clinic, Koase
Internal Management of the Organisation	Construction of 1No. Doctor's quarters with furnishing at Nchiraa Health Center to upgrade to polyclinic
	Renovation of 1No. CHPS Compound at ASWAQ
	Construction of Health Center with equipment at Awisa (PHASE I)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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

Budget Sub-Programme Description

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

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

The department also has a total staff strength of nine (9) 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.

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	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increased assistance to PWDs annually	Number of beneficiaries	109	109	150	200	250	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,294	1,294	1,294	3,500	3,500	4,000
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	20	25	30	35	40	50
	Number of public education on gov't policies, programs and topical issues	30	35	40	40	45	50
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	24	28	35	35	40	40

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Gender empowerment and mainstreaming	
Internal Management of the Organization	
Child right promotion and protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of the Births and Deaths Registry Service includes:

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

Budget Sub-Programme Description

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

Key activities undertaken by the department include:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objectives of the Unit include:

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

Budget Sub-Programme Description

The key functions of the Environmental and sanitation Unit include:

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

The Unit aspires to make the municipality clean by constantly improving on strategies in sanitation delivery services. The Unit has a total staff strength of seventy-one (71). The sources of fund for the Unit include Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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

Budget Programme Description

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

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

Advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors; a total of twenty-six (26) staff will be responsible of the execution of the programme. The sources of fund for this sub-program include the Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Development Fund (DDF), Government of Ghana (GOG) releases.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

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

Budget Sub-Programme Description

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

The department carries out community sensitization programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organize 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 six (6).
- 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

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	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	12	7	12	12	12	12
Preparation of Planning schemes	No. of schemes approved.	4	2	4	4	4	4
Approval of Building Permits	No. of building permits approved	180	94	140	150	160	170

1.Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Street Naming and Property Addressing System	
Valuation of properties in Wenchi township	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

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

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

Budget Sub-Programme Description

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

The Works Department has total strength of nineteen (19). The main sections are Water and Sanitation, Building and Feeder Roads.

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

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

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	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Projects Supervision	No. of projects Supervised	30	20	30	30	30	30
Statutory meetings held	No. of Works Sub-C’tee meetings	4	3	4	4	4	4

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 regulation of infrastructure development	Construction of 10No. boreholes in the municipality
Maintenance of boreholes in the municipality	Rehabilitation of 7km feeder roads
Maintenance of streetlights in the municipality	Drilling of 7No. boreholes at selected communities
	Remodelling & completion of community centre at Wenchi
	Construction of dressing room and VIP Stand with Press Box at Wenchi Sports Field
	Remodeling & furnishing of old magistrate court building to upgrade to circuit court at Wenchi

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The objectives of the sub-programme include:

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

Budget Sub-Programme Description

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

The department has a total staff strength of one (1). The sources of fund for the department include IGF, DACF and DACF-RFG.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Key activities undertaken include:

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

The trade and industry unit has total staff strength of three (3) comprises the head of Business Advisory Centre, Business Development officer, and Administrative assistant. The beneficiaries of Trade and Industry are members of the community and the General Public.

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

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

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	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Micro and small entrepreneurs provided with business development skills training	No. of Micro and Small Entrepreneurs provided with business development skills training	52	65	85	95	105	120
New businesses created	Number of new businesses created	821	100	120	135	150	185
Provision of advisory and counselling services to MSEs	Number of MSEs provided with counselling	100	120	145	160	170	190
Legal registration of small businesses facilitated annually	Number of small businesses registered	18	35	50	65	85	100
Financial / Technical support provided to businesses annually	Number of beneficiaries	114	165	180	210	250	280

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	
Promotion of Small, Medium and Large scale enterprises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.
- Food security and emergency preparedness

Budget Sub-Programme Description

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

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

The sub-programme will be delivered through:

- Ensuring effective and efficient delivery of improved technology transfer for the production and productivity of crops and animals.
- Promoting animal health by vaccination, ante and post mortem inspection at slaughter houses, clinical, surgical and field treatments of livestock, poultry and pets.
- Ensuring development of women specific-programmes and productivity.
- Ensuring the collection of basic data on agriculture and maintain databank of agricultural statistics for planning and information dissemination.
- Ensuring effective and efficient delivery of plant protection and regulatory services in the Municipality.
- Ensuring effective and efficient delivery of appropriate agricultural engineering and post-harvest technologies to women, the youth and disadvantaged farmers.

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

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

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

The Staff strength of the sub-programme is twenty six (26)

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	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Strengthened of farmer based organizations	Number of farmer-based organizations trained	20	25	30	35	43	50
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	125,000	135,000	200,000	200,000	200,000	200,000
	Number of farmer benefited	1,760	1,800	2,500	2,500	2,500	2,500
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1	1	1	1
Increase adoption improve technologies (correct use of agro chemicals) by 10%	Number of farmers trained to improve the use of agro-chemicals	4,607	5,000	5,600	6,000	6,000	6,050
Best farming practices improved in the municipality	Number of demonstration farms established	120	131	60	60	60	60

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	
Internal Management of the Organisation	

BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The beneficiaries of this sub-program are: the Regional Coordinating Council (RCC), the Assembly and the General Public. Total staff strength of twenty six (26) is currently working in NADMO with it source of funding from the District Assemblies Common Fund.

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

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.

PART C: FINANCIAL INFORMATION

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	1	2	3	4	5
	No. of disaster volunteers resourced	12	14	16	19	24	30
	Number of bush fire volunteers trained	15	15	20	30	40	50
Support victims of disaster	Number of victims supplied with relief items	10	6	15	20	30	50
Public Education campaign carried out quarterly	No. of Sensitization programs organized	4	4	5	5	5	5

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Awareness creation on bush fires and other disaster issues	Procurement of relief items to disaster victims

Bono		Wenchi			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>In GH¢</i>	
					<i>%</i>
000000	Compensation of Employees	0	6,169,961		
130201	17.1 Strengthen domestic resource mob.	17,504,452	760,630		
150101	Enhance business enabling environment	0	855,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,755,879		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	183,282		
370202	13.2 Integrate climate change measures	0	106,817		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	45,000		
390202	11.2 Improve transport and road safety	0	690,135		
410101	Deepen political and administrative decentralisation	0	505,105		
410201	Improve decentralised planning	0	190,180		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	43,500		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	941,441		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	697,623		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	107,402		
550201	2.1 End hunger and ensure access to sufficient food	0	364,439		
560203	8.8 Prot. Labour rights and promote safe and secure wking env.	0	104,359		
570102	6.1 Achieve univ. and equit access to water	0	542,056		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,080,150		
610102	5.1 End all forms of discrim. agst women and girls	0	52,392		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	726,673		
660201	Build capacity for sports and recreational development	0	1,582,428		

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>In GH¢</i>	
				<i>%</i>	
Grand Total €				17,504,452	17,504,452
			0	0.00	

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
302 02 00 001 27	17,504,451.68	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue projections				
From foreign governments(Current)	294,269.00	0.00	0.00	0.00
1311005 CANADA	157,452.00	0.00	0.00	0.00
1311018 World Bank	106,817.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	16,170,842.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,031,400.93	0.00	0.00	0.00
1331002 DACF - Assembly	7,234,956.27	0.00	0.00	0.00
1331003 DACF - MP	677,218.32	0.00	0.00	0.00
1331008 Other Donors Support Transfers	106,652.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	128,144.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,921,432.16	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	239,643.00	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	116,203.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	6,600.00	0.00	0.00	0.00
1415017 Parks	17,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	6,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	28,000.00	0.00	0.00	0.00
Sales of goods and services	793,717.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	14,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	8,300.00	0.00	0.00	0.00
1422007 Liquor License	2,600.00	0.00	0.00	0.00
1422008 Business Centers	600.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011 Artisans	11,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,500.00	0.00	0.00	0.00
1422016 Lottery Business	200.00	0.00	0.00	0.00
1422017 Hotel Services	1,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,100.00	0.00	0.00	0.00
1422019 Timber Products	520.00	0.00	0.00	0.00
1422023 Communication Sevices	700.00	0.00	0.00	0.00
1422024 Private Education Int.	1,100.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422029 Mobile Sale Van	250.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,150.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	4,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,100.00	0.00	0.00	0.00
1422044 Financial Institutions	5,500.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	11,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	600.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,600.00	0.00	0.00	0.00
1422075 Chain Saw Operator	200.00	0.00	0.00	0.00
1422087 Hunting Licence	300.00	0.00	0.00	0.00
1422096 Chemical Clearance Permit	4,600.00	0.00	0.00	0.00
1422114 Butchers license	16,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	19,400.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	5,600.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	200.00	0.00	0.00	0.00
1422148 Printing Services	200.00	0.00	0.00	0.00
1422153 Business Licence	12,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,300.00	0.00	0.00	0.00
1422156 Transfer Fee	300.00	0.00	0.00	0.00
1422157 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	11,000.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	500.00	0.00	0.00	0.00
1423001 Markets Tolls	148,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	2,100.00	0.00	0.00	0.00
1423010 Export of Commodities	144,000.00	0.00	0.00	0.00
1423011 Marriage Registration	200.00	0.00	0.00	0.00
1423014 Dislodging Fees	31,400.00	0.00	0.00	0.00
1423018 Loading Fees	100,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	10,000.00	0.00	0.00	0.00
1423052 Approval of site plan	1,100.00	0.00	0.00	0.00
1423078 Business registration	14,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,200.00	0.00	0.00	0.00
1423243 Hawkers Fee	21,000.00	0.00	0.00	0.00
1423304 License to Store Explosives	10,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	2,000.00	0.00	0.00	0.00
1423474 Sale of Products	65,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	6,197.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	17,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Fines, penalties, and forfeits	5,980.00	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	2,480.00	0.00	0.00	0.00
Grand Total	17,504,451.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wenchi Municipal - Wenchi	0	0	0	17,504,452	17,566,152	17,679,497
Management and Administration	0	0	0	5,884,804	5,929,693	5,943,652
GOG Sources	0	0	0	4,402,518	4,446,021	4,446,543
IGF Sources	0	0	0	701,322	702,708	708,335
DACF ASSEMBLY Sources	0	0	0	735,105	735,105	742,456
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,875,720	3,878,421	3,914,477
GOG Sources	0	0	0	287,431	290,132	290,305
IGF Sources	0	0	0	70,150	70,150	70,852
DACF MP Sources	0	0	0	157,218	157,218	158,791
DACF ASSEMBLY Sources	0	0	0	2,266,176	2,266,176	2,288,838
DACF PWD Sources	0	0	0	569,454	569,454	575,149
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	495,290	495,290	500,243
Infrastructure Delivery and Management	0	0	0	5,657,814	5,664,776	5,714,392
GOG Sources	0	0	0	744,583	751,545	752,029
IGF Sources	0	0	0	247,868	247,868	250,347
DACF MP Sources	0	0	0	520,000	520,000	525,200
DACF ASSEMBLY Sources	0	0	0	2,719,221	2,719,221	2,746,413
DDF Sources	0	0	0	1,426,142	1,426,142	1,440,404
Economic Development	0	0	0	1,934,297	1,941,445	1,953,640
GOG Sources	0	0	0	750,193	757,341	757,695
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	910,000	910,000	919,100
CIDA Sources	0	0	0	157,452	157,452	159,027
	0	0	0	106,652	106,652	107,719
Environmental Management	0	0	0	151,817	151,817	153,335
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	40,000	40,000	40,400
	0	0	0	106,817	106,817	107,885
Grand Total	0	0	0	17,504,452	17,566,152	17,679,497

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wenchi Municipal - Wenchi	0	0	0	17,504,452	17,566,152	17,679,497
Management and Administration	0	0	0	5,884,804	5,929,693	5,943,652
SP1: General Administration	0	0	0	4,865,287	4,908,889	4,913,940
21 Compensation of employees [GFS]	0	0	0	4,360,182	4,403,784	4,403,784
211 Wages and salaries [GFS]	0	0	0	4,342,422	4,385,846	4,385,846
21110 Established Position	0	0	0	4,221,622	4,263,838	4,263,838
21111 Wages and salaries in cash [GFS]	0	0	0	96,000	96,960	96,960
21112 Wages and salaries in cash [GFS]	0	0	0	24,800	25,048	25,048
212 Social contributions [GFS]	0	0	0	17,760	17,938	17,938
21210 Actual social contributions [GFS]	0	0	0	17,760	17,938	17,938
22 Use of goods and services	0	0	0	420,000	420,000	424,200
221 Use of goods and services	0	0	0	420,000	420,000	424,200
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	180,000	180,000	181,800
28 Other expense	0	0	0	85,105	85,105	85,956
282 Miscellaneous other expense	0	0	0	85,105	85,105	85,956
28210 General Expenses	0	0	0	85,105	85,105	85,956
SP2: Finance and Audit	0	0	0	552,762	552,762	558,290
22 Use of goods and services	0	0	0	434,762	434,762	439,110
221 Use of goods and services	0	0	0	434,762	434,762	439,110
22101 Materials - Office Supplies	0	0	0	66,500	66,500	67,165
22102 Utilities	0	0	0	19,600	19,600	19,796
22105 Travel - Transport	0	0	0	174,000	174,000	175,740
22106 Repairs - Maintenance	0	0	0	44,500	44,500	44,945
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	60,162	60,162	60,764
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	63,000	63,000	63,630
273 Employer social benefits	0	0	0	63,000	63,000	63,630
27311 Employer Social Benefits - Cash	0	0	0	63,000	63,000	63,630
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	203,003	203,989	205,033
21 Compensation of employees [GFS]	0	0	0	98,644	99,630	99,630
211 Wages and salaries [GFS]	0	0	0	98,644	99,630	99,630
21110 Established Position	0	0	0	98,644	99,630	99,630

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	104,359	104,359	105,403
221 Use of goods and services	0	0	0	104,359	104,359	105,403
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	85,859	85,859	86,718
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	263,753	264,053	266,390
21 Compensation of employees [GFS]	0	0	0	30,073	30,373	30,373
211 Wages and salaries [GFS]	0	0	0	30,073	30,373	30,373
21110 Established Position	0	0	0	30,073	30,373	30,373
22 Use of goods and services	0	0	0	208,500	208,500	210,585
221 Use of goods and services	0	0	0	208,500	208,500	210,585
22101 Materials - Office Supplies	0	0	0	35,500	35,500	35,855
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	10,180	10,180	10,282
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	3,875,720	3,878,421	3,914,477
SP2.1 Education, youth & sports and Library services	0	0	0	941,441	941,441	950,856
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	741,441	741,441	748,856
311 Fixed assets	0	0	0	741,441	741,441	748,856
31112 Nonresidential buildings	0	0	0	741,441	741,441	748,856
SP2.2 Public Health Services and management	0	0	0	805,025	805,025	813,075
22 Use of goods and services	0	0	0	107,402	107,402	108,476
221 Use of goods and services	0	0	0	107,402	107,402	108,476
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	102,402	102,402	103,426
31 Non Financial Assets	0	0	0	697,623	697,623	704,599
311 Fixed assets	0	0	0	697,623	697,623	704,599
31111 Dwellings	0	0	0	195,290	195,290	197,243
31112 Nonresidential buildings	0	0	0	502,333	502,333	507,356
SP2.3 Environmental Health and sanitation Services	0	0	0	1,080,150	1,080,150	1,090,952

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	70,150	70,150	70,852
221 Use of goods and services	0	0	0	70,150	70,150	70,852
22103 General Cleaning	0	0	0	50,150	50,150	50,652
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	560,000	560,000	565,600
282 Miscellaneous other expense	0	0	0	560,000	560,000	565,600
28210 General Expenses	0	0	0	560,000	560,000	565,600
31 Non Financial Assets	0	0	0	450,000	450,000	454,500
311 Fixed assets	0	0	0	450,000	450,000	454,500
31113 Other structures	0	0	0	450,000	450,000	454,500
SP2.5 Social Welfare and community services	0	0	0	1,049,104	1,051,804	1,059,595
21 Compensation of employees [GFS]	0	0	0	270,039	272,740	272,740
211 Wages and salaries [GFS]	0	0	0	270,039	272,740	272,740
21110 Established Position	0	0	0	270,039	272,740	272,740
22 Use of goods and services	0	0	0	169,696	169,696	171,393
221 Use of goods and services	0	0	0	169,696	169,696	171,393
22101 Materials - Office Supplies	0	0	0	125,804	125,804	127,062
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	35,392	35,392	35,746
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
27 Social benefits [GFS]	0	0	0	107,454	107,454	108,529
273 Employer social benefits	0	0	0	107,454	107,454	108,529
27311 Employer Social Benefits - Cash	0	0	0	107,454	107,454	108,529
28 Other expense	0	0	0	501,914	501,914	506,933
282 Miscellaneous other expense	0	0	0	501,914	501,914	506,933
28210 General Expenses	0	0	0	501,914	501,914	506,933
Infrastructure Delivery and Management	0	0	0	5,657,814	5,664,776	5,714,392
SP3.1 Roads and Transport services	0	0	0	727,576	727,950	734,852
21 Compensation of employees [GFS]	0	0	0	37,441	37,815	37,815
211 Wages and salaries [GFS]	0	0	0	37,441	37,815	37,815
21110 Established Position	0	0	0	37,441	37,815	37,815
22 Use of goods and services	0	0	0	49,135	49,135	49,626
221 Use of goods and services	0	0	0	49,135	49,135	49,626
22101 Materials - Office Supplies	0	0	0	17,135	17,135	17,306
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	640,000	640,000	646,400
311 Fixed assets	0	0	0	640,000	640,000	646,400
31113 Other structures	0	0	0	640,000	640,000	646,400
SP3.2 Physical and Spatial Planning Development	0	0	0	351,932	353,619	355,451

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	168,650	170,337	170,337
211 Wages and salaries [GFS]	0	0	0	168,650	170,337	170,337
21110 Established Position	0	0	0	168,650	170,337	170,337
22 Use of goods and services	0	0	0	125,082	125,082	126,333
221 Use of goods and services	0	0	0	125,082	125,082	126,333
22101 Materials - Office Supplies	0	0	0	5,008	5,008	5,058
22102 Utilities	0	0	0	5,074	5,074	5,125
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	58,200	58,200	58,782
282 Miscellaneous other expense	0	0	0	58,200	58,200	58,782
28210 General Expenses	0	0	0	58,200	58,200	58,782
SP3.3 Public Works, rural housing and water management	0	0	0	4,578,306	4,583,207	4,624,089
21 Compensation of employees [GFS]	0	0	0	490,075	494,976	494,976
211 Wages and salaries [GFS]	0	0	0	490,075	494,976	494,976
21110 Established Position	0	0	0	490,075	494,976	494,976
22 Use of goods and services	0	0	0	820,105	820,105	828,307
221 Use of goods and services	0	0	0	820,105	820,105	828,307
22101 Materials - Office Supplies	0	0	0	85,105	85,105	85,957
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	710,000	710,000	717,100
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	3,268,126	3,268,126	3,300,807
311 Fixed assets	0	0	0	3,268,126	3,268,126	3,300,807
31112 Nonresidential buildings	0	0	0	770,542	770,542	778,247
31113 Other structures	0	0	0	1,771,765	1,771,765	1,789,482
31131 Infrastructure Assets	0	0	0	725,819	725,819	733,077
Economic Development	0	0	0	1,934,297	1,941,445	1,953,640
SP4.1 Agricultural Services and Management	0	0	0	1,079,297	1,086,445	1,090,090
21 Compensation of employees [GFS]	0	0	0	714,858	722,006	722,006
211 Wages and salaries [GFS]	0	0	0	714,858	722,006	722,006
21110 Established Position	0	0	0	714,858	722,006	722,006
22 Use of goods and services	0	0	0	299,339	299,339	302,332
221 Use of goods and services	0	0	0	299,339	299,339	302,332
22101 Materials - Office Supplies	0	0	0	22,675	22,675	22,902
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	134,591	134,591	135,937
22107 Training - Seminars - Conferences	0	0	0	72,273	72,273	72,996
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22113	0	0	0	4,800	4,800	4,848

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	65,100	65,100	65,751
282 Miscellaneous other expense	0	0	0	65,100	65,100	65,751
28210 General Expenses	0	0	0	65,100	65,100	65,751
SP4.2 Trade, Tourism and Industrial Development	0	0	0	855,000	855,000	863,550
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	800,000	800,000	808,000
311 Fixed assets	0	0	0	800,000	800,000	808,000
31113 Other structures	0	0	0	800,000	800,000	808,000
Environmental Management	0	0	0	151,817	151,817	153,335
SP5.1 Disaster prevention and Management	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation and Management	0	0	0	106,817	106,817	107,885
22 Use of goods and services	0	0	0	106,817	106,817	107,885
221 Use of goods and services	0	0	0	106,817	106,817	107,885
22101 Materials - Office Supplies	0	0	0	6,817	6,817	6,885
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	17,504,452	17,566,152	17,679,497

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
		Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex	Tot. External	
Wenchi Municipal - Wenchi Management and Administration	6031401	3,097,975	4,463,070	1,532,445	138,560	667,912	207,868	1,034,340	0	0	0	0	446,769	1,921,432	2,368,212	17,504,452	
Central Administration	4250338	762,105	25,180	5,137,623	138,560	562,762	0	701,322	0	0	0	0	45,859	0	45,859	5,884,804	
Administration (Assembly Office)	4221622	670,165	25,180	4,916,907	138,560	0	0	138,560	0	0	0	0	0	0	0	0	5,055,467
Finance	0	0	0	0	0	0	0	138,560	0	0	0	0	0	0	0	0	5,055,467
Human Resource	98644	53,500	0	152,144	0	5,000	0	5,000	0	0	0	0	45,859	0	45,859	203,003	
Human Resource	98644	53,500	0	152,144	0	5,000	0	5,000	0	0	0	0	45,859	0	45,859	203,003	
Statistics	30073	38,500	0	68,273	0	5,000	0	5,000	0	0	0	0	0	0	0	0	73,573
Statistics	30073	38,500	0	68,273	0	5,000	0	5,000	0	0	0	0	0	0	0	0	73,573
Social Services Delivery	270039	1,047,012	1,383,774	2,710,626	0	70,150	0	70,150	0	0	0	0	30,000	485,290	525,290	3,875,720	
Education, Youth and Sports	0	180,000	441,441	621,441	0	20,000	0	20,000	0	0	0	0	0	300,000	300,000	941,441	
Office of Departmental Head	0	180,000	0	180,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	200,000
Education	0	0	0	441,441	0	0	0	0	0	0	0	0	0	300,000	300,000	741,441	
Health	0	692,602	892,333	1,644,735	0	45,150	0	45,150	0	0	0	0	0	195,290	195,290	1,885,175	
Office of District Medical Officer of Health	0	87,402	0	87,402	0	20,000	0	20,000	0	0	0	0	0	0	0	0	107,402
Environmental Health Unit	0	605,000	450,000	1,055,000	0	25,150	0	25,150	0	0	0	0	0	0	0	0	1,080,150
Hospital services	0	0	592,333	502,333	0	0	0	0	0	0	0	0	0	195,290	195,290	697,623	
Social Welfare & Community Development	270039	174,610	0	444,649	0	5,000	0	5,000	0	0	0	0	30,000	0	30,000	1,048,104	
Social Welfare	270039	174,610	0	444,649	0	5,000	0	5,000	0	0	0	0	30,000	0	30,000	1,048,104	
Infrastructure Delivery and Management	696166	1,013,522	2,274,115	3,983,664	0	40,000	207,868	247,868	0	0	0	0	0	1,426,142	1,426,142	5,657,814	
Finance	0	0	0	0	0	0	0	207,868	0	0	0	0	0	0	0	0	207,868
Physical Planning	168650	163,282	0	331,932	0	20,000	0	20,000	0	0	0	0	0	0	0	0	207,868
Office of Departmental Head	168650	163,282	0	331,932	0	20,000	0	20,000	0	0	0	0	0	0	0	0	351,932
Town and Country Planning	0	163,282	0	163,282	0	20,000	0	20,000	0	0	0	0	0	0	0	0	168,650
Works	490075	815,105	1,654,115	2,939,296	0	5,000	0	5,000	0	0	0	0	0	1,426,142	1,426,142	4,370,438	

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Total GOG	Total CF	Comp. of Emp	Capex	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Public Works	490,075	775,105	1,320,059	2,397,740	0	5,000	0	5,000	0	0	0	0	1,426,142	1,426,142	3,828,382
Water	0	40,000	592,056	542,056	0	0	0	0	0	0	0	0	0	0	542,056
Urban Roads	37,441	35,135	640,000	712,576	0	15,000	0	15,000	0	0	0	0	0	0	727,576
	37,441	35,135	640,000	712,576	0	15,000	0	15,000	0	0	0	0	0	0	727,576
Economic Development	714,858	145,335	800,000	1,680,193	0	10,000	0	10,000	0	0	0	0	284,104	284,104	1,934,297
Agriculture	714,858	95,335	0	810,193	0	5,000	0	5,000	0	0	0	0	284,104	284,104	1,079,297
	714,858	95,335	0	810,193	0	5,000	0	5,000	0	0	0	0	284,104	284,104	1,079,297
Trade, Industry and Tourism	0	50,000	800,000	850,000	0	5,000	0	5,000	0	0	0	0	0	0	855,000
Trade	0	50,000	800,000	850,000	0	5,000	0	5,000	0	0	0	0	0	0	855,000
Environmental Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	106,817	106,817	151,817
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	106,817	106,817	106,817
	0	0	0	0	0	0	0	0	0	0	0	0	106,817	106,817	106,817
Disaster Prevention	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	45,000
	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	4,246,802		
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Bono			
Location Code	0705001	Wenchi			

			Amount (GH¢)		
Compensation of employees [GFS]			4,221,622		
Objective	000000	Compensation of Employees	4,221,622		
Program	92001	Management and Administration	4,221,622		
Sub-Program	92001001	SP1: General Administration	4,221,622		
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			4,221,622		
2111001 Established Post			4,221,622		

			Amount (GH¢)		
Non Financial Assets			25,180		
Objective	410201	Improve decentralised planning	25,180		
Program	92001	Management and Administration	25,180		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	25,180		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0

Fixed assets			25,180		
3112208 Computers and Accessories			7,000		
3112211 Office Equipment			3,180		
3113108 Furniture and Fittings			15,000		

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	138,560		
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Bono			
Location Code	0705001	Wenchi			

			Amount (GH¢)		
Compensation of employees [GFS]			138,560		
Objective	000000	Compensation of Employees	138,560		
Program	92001	Management and Administration	138,560		
Sub-Program	92001001	SP1: General Administration	138,560		
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			120,800		
2111102 Monthly paid and casual labour			96,000		
2111243 Transfer Grants			20,000		
2111248 Special Allowance/Honorarium			4,800		
Social contributions [GFS]			17,760		
2121001 13 Percent SSF Contribution			17,760		

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	670,105
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				585,000
Objective	410101	Deepen political and administrative decentralisation		420,000
Program	92001	Management and Administration		420,000
Sub-Program	92001001	SP1: General Administration		420,000
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	80,000
Use of goods and services				80,000
2210902 Official Celebrations				80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210505 Running Cost - Official Vehicles				40,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210909 Operational Enhancement Expenses				100,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210114 Rations				50,000
2210621 Security Gardgets				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210711 Public Education and Sensitization				60,000
Objective	410201	Improve decentralised planning		165,000
Program	92001	Management and Administration		165,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		165,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210113 Feeding Cost				20,000
2210511 Local travel cost				30,000
2210904 Substructure Allowances				20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	95,000
Use of goods and services				95,000
2210113 Feeding Cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
2210711 Public Education and Sensitization				60,000
Other expense				85,105

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	410101	Deepen political and administrative decentralisation		85,105
Program	92001	Management and Administration		85,105
Sub-Program	92001001	SP1: General Administration		85,105
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	85,105
Miscellaneous other expense				85,105
2821010 Contributions				85,105
Total Cost Centre				5,055,467

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	760,630
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	302020001	Wenchi Municipal - Wenchi_Finance Bono		
Location Code	0705001	Wenchi		

Use of goods and services				434,762
Objective	130201	17.1 Strengthen domestic resource mob.		434,762
Program	92001	Management and Administration		434,762
Sub-Program	92001002	SP2: Finance and Audit		434,762
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	434,762

Use of goods and services				434,762
2210101	Printed Material and Stationery			20,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210103	Refreshment Items			15,000
2210113	Feeding Cost			7,500
2210114	Rations			5,000
2210122	Value Books			16,000
2210201	Electricity charges			9,600
2210202	Water			5,000
2210203	Telecommunications			4,000
2210204	Postal Charges			1,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210503	Fuel and Lubricants - Official Vehicles			81,000
2210509	Other Travel and Transportation			3,000
2210510	Other Night allowances			40,000
2210511	Local travel cost			20,000
2210513	Local Hotel Accommodation			10,000
2210602	Repairs of Residential Buildings			10,000
2210603	Repairs of Office Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			1,500
2210606	Maintenance of General Equipment			3,000
2210617	Street Lights/Traffic Lights			20,000
2210706	Library and Subscription			4,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210710	Staff Development			20,000
2210711	Public Education and Sensitization			10,000
2210902	Official Celebrations			10,000
2210904	Substructure Allowances			40,000
2210909	Operational Enhancement Expenses			10,162
2211101	Bank Charges			1,000
2211203	Emergency Works			15,000

Social benefits [GFS]				63,000
Objective	130201	17.1 Strengthen domestic resource mob.		63,000
Program	92001	Management and Administration		63,000
Sub-Program	92001002	SP2: Finance and Audit		63,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	63,000

Employer social benefits				63,000
2731101	Workman compensation			58,000
2731102	Staff Welfare Expenses			5,000

Other expense 55,000

Objective	130201	17.1 Strengthen domestic resource mob.			55,000
Program	92001	Management and Administration			55,000
Sub-Program	92001002	SP2: Finance and Audit			55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		55,000

Miscellaneous other expense				55,000
2821007	Court Expenses			15,000
2821009	Donations			25,000
2821010	Contributions			15,000

Non Financial Assets 207,868

Objective	130201	17.1 Strengthen domestic resource mob.			207,868
Program	92003	Infrastructure Delivery and Management			207,868
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			207,868
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		207,868

Fixed assets				207,868
3111303	Toilets			80,000
3111311	Drainage			127,868

Total Cost Centre 760,630

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70980	Education n.e.c	
Organisation	3020301001	Wenchi Municipal - Wenchi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono	
Location Code	0705001	Wenchi	

			Use of goods and services	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210511	Local travel cost	12,000
2210709	Seminars/Conferences/Workshops - Domestic	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 180,000
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	130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		130,000
Program	92002	Social Services Delivery		130,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		130,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	130,000

Use of goods and services		130,000
2210607	Repairs of Schools/Colleges	100,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821019	Scholarship and Bursaries	50,000

Total Cost Centre 200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 441,441
Function Code	70912	Primary education	
Organisation	3020302002	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Primary_Bono	
Location Code	0705001	Wenchi	

			Non Financial Assets	441,441
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		441,441
Program	92002	Social Services Delivery		441,441
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		441,441
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	441,441

Fixed assets		441,441
3111256	WIP - School Buildings	441,441

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 300,000
Function Code	70912	Primary education	
Organisation	3020302002	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Primary_Bono	
Location Code	0705001	Wenchi	

			Non Financial Assets	300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets		300,000
3111205	School Buildings	300,000

Total Cost Centre 741,441

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
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	20,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210511	Local travel cost		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		5,000	
2210711	Public Education and Sensitization		10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	87,402
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	87,402	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			87,402	
Program	92002	Social Services Delivery			87,402	
Sub-Program	92002002	SP2.2 Public Health Services and management			87,402	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210711	Public Education and Sensitization		50,000	

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	37,402
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Use of goods and services				37,402
2210711	Public Education and Sensitization		37,402	

Total Cost Centre 107,402

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,150
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	25,150	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			25,150	
Program	92002	Social Services Delivery			25,150	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			25,150	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	25,150

Use of goods and services				25,150
2210301	Cleaning Materials		25,150	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,055,000
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	45,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			45,000
Program	92002	Social Services Delivery			45,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			45,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		45,000

Use of goods and services				45,000
2210301	Cleaning Materials			25,000
2210606	Maintenance of General Equipment			20,000

				Other expense	560,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			560,000
Program	92002	Social Services Delivery			560,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			560,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		560,000

Miscellaneous other expense				560,000
2821017	Refuse Lifting Expenses			560,000

				Non Financial Assets	450,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			450,000
Program	92002	Social Services Delivery			450,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			450,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0		450,000

Fixed assets				450,000
3111303	Toilets			450,000
Total Cost Centre				1,080,150

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 502,333
Function Code	70731	General hospital services (IS)		
Organisation	3020403001	Wenchi Municipal - Wenchi_Health_Hospital services_Bono		
Location Code	0705001	Wenchi		

				Non Financial Assets	502,333
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			502,333
Program	92002	Social Services Delivery			502,333
Sub-Program	92002002	SP2.2 Public Health Services and management			502,333
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		502,333

Fixed assets				502,333
3111253	WIP - Health Centres			502,333

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 195,290
Function Code	70731	General hospital services (IS)		
Organisation	3020403001	Wenchi Municipal - Wenchi_Health_Hospital services_Bono		
Location Code	0705001	Wenchi		

				Non Financial Assets	195,290
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			195,290
Program	92002	Social Services Delivery			195,290
Sub-Program	92002002	SP2.2 Public Health Services and management			195,290
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		195,290

Fixed assets				195,290
3111153	WIP - Bungalows/Flat			195,290

Total Cost Centre				697,623
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 750,193
Function Code	70421	Agriculture cs	
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono	
Location Code	0705001	Wenchi	

			Amount (GH¢)
Compensation of employees [GFS]			714,858
Objective	000000	Compensation of Employees	714,858
Program	92004	Economic Development	714,858
Sub-Program	92004001	SP4.1 Agricultural Services and Management	714,858
Operation	000000	0.0 0.0 0.0	714,858

Wages and salaries [GFS]			714,858
2111001 Established Post			714,858

			Amount (GH¢)
Use of goods and services			35,335
Objective	550201	2.1 End hunger and ensure access to sufficient food	35,335
Program	92004	Economic Development	35,335
Sub-Program	92004001	SP4.1 Agricultural Services and Management	35,335
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	35,335

Use of goods and services			35,335
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			16,400
2210502 Maintenance and Repairs - Official Vehicles			4,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210511 Local travel cost			2,935

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono	
Location Code	0705001	Wenchi	

			Amount (GH¢)
Use of goods and services			5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	5,000
Program	92004	Economic Development	5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210101 Printed Material and Stationery			2,000
2210503 Fuel and Lubricants - Official Vehicles			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono	
Location Code	0705001	Wenchi	

			Amount (GH¢)
Use of goods and services			60,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	60,000
Program	92004	Economic Development	60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210902 Official Celebrations			60,000

			Amount (GH¢)
Use of goods and services			106,817
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026	IGF	Total By Fund Source 106,817
Function Code	70421	Agriculture cs	
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono	
Location Code	0705001	Wenchi	

			Amount (GH¢)
Use of goods and services			106,817
Objective	370202	13.2 Integrate climate change measures	106,817
Program	92005	Environmental Management	106,817
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	106,817
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0	106,817

Use of goods and services			106,817
2210103 Refreshment Items			6,817
2210511 Local travel cost			60,000
2210710 Staff Development			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 157,452
Function Code	70421	Agriculture cs	
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono	
Location Code	0705001	Wenchi	

			Use of goods and services	157,452
Objective	550201	2.1 End hunger and ensure access to sufficient food		157,452
Program	92004	Economic Development		157,452
Sub-Program	92004001	SP4.1 Agricultural Services and Management		157,452
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	157,452

Use of goods and services			157,452
2210101	Printed Material and Stationery		2,275
2210201	Electricity charges		3,800
2210202	Water		200
2210502	Maintenance and Repairs - Official Vehicles		8,356
2210503	Fuel and Lubricants - Official Vehicles		7,500
2210511	Local travel cost		98,800
2210709	Seminars/Conferences/Workshops - Domestic		18,621
2210710	Staff Development		4,500
2210711	Public Education and Sensitization		8,100
2211101	Bank Charges		500
2211304	Insurance of Vehicles		4,800

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13507		Total By Fund Source 106,652
Function Code	70421	Agriculture cs	
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono	
Location Code	0705001	Wenchi	

			Use of goods and services	41,552
Objective	550201	2.1 End hunger and ensure access to sufficient food		41,552
Program	92004	Economic Development		41,552
Sub-Program	92004001	SP4.1 Agricultural Services and Management		41,552
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	41,552

Use of goods and services			41,552
2210709	Seminars/Conferences/Workshops - Domestic		41,052
2211101	Bank Charges		500

			Other expense	65,100
Objective	550201	2.1 End hunger and ensure access to sufficient food		65,100
Program	92004	Economic Development		65,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management		65,100
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	65,100

Miscellaneous other expense			65,100
2821009	Donations		65,100

		Total Cost Centre	1,186,114
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	168,650
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]				168,650
Objective	000000	Compensation of Employees		168,650
Program	92003	Infrastructure Delivery and Management		168,650
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		168,650
Operation	000000	0.0 0.0 0.0		168,650
Wages and salaries [GFS]				168,650
2111001 Established Post				168,650
Total Cost Centre				168,650

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3020702001	Wenchi Municipal - Wenchi_Physical Planning_Town and Country Planning_Bono		
Location Code	0705001	Wenchi		
Use of goods and services				5,082
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,082
Program	92003	Infrastructure Delivery and Management		5,082
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		5,082
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,082
Use of goods and services				5,082
2210101 Printed Material and Stationery				800
2210102 Office Facilities, Supplies and Accessories				4,208
2210203 Telecommunications				74
Other expense				8,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,200
Program	92003	Infrastructure Delivery and Management		8,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		8,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,200
Miscellaneous other expense				8,200
2821018 Civic Numbering/Street Naming				8,200
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3020702001	Wenchi Municipal - Wenchi_Physical Planning_Town and Country Planning_Bono		
Location Code	0705001	Wenchi		
Use of goods and services				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210201 Electricity charges				5,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3020702001	Wenchi Municipal - Wenchi_Physical Planning_Town and Country Planning_Bono		
Location Code	0705001	Wenchi		
Use of goods and services				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		100,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210908 Property Valuation Expenses				100,000
Other expense				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000
Total Cost Centre				183,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	287,431
Function Code	71040	Family and children		
Organisation	3020802001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0705001	Wenchi		
Compensation of employees [GFS]				270,039
Objective	000000	Compensation of Employees		270,039
Program	92002	Social Services Delivery		270,039
Sub-Program	92002005	SP2.5 Social Welfare and community services		270,039
Operation	000000		0.0 0.0 0.0	270,039
Wages and salaries [GFS]				270,039
2111001 Established Post				270,039
Use of goods and services				17,392
Objective	610102	5.1 End all forms of discrim. agst women and girls		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210509 Other Travel and Transportation				5,392
2210510 Other Night allowances				6,000
2210511 Local travel cost				6,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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				5,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				1,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	157,218
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				111,304
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		111,304
Program	92002	Social Services Delivery		111,304
Sub-Program	92002005	SP2.5 Social Welfare and community services		111,304
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	111,304

Use of goods and services				111,304
2210108 Construction Material				111,304

Other expense				45,914
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		45,914
Program	92002	Social Services Delivery		45,914
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,914
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	45,914

Miscellaneous other expense				45,914
2821019 Scholarship and Bursaries				45,914

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	569,454
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				6,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

Social benefits [GFS]				107,454
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		107,454
Program	92002	Social Services Delivery		107,454
Sub-Program	92002005	SP2.5 Social Welfare and community services		107,454
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	107,454

Employer social benefits				107,454
2731103 Refund of Medical Expenses				107,454

Other expense				456,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		456,000
Program	92002	Social Services Delivery		456,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		456,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	456,000

Miscellaneous other expense				456,000
2821009 Donations				300,000
2821019 Scholarship and Bursaries				156,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 30,000
Function Code	71040	Family and children	
Organisation	3020802001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0705001	Wenchi	

			Use of goods and services	30,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910604	910604 - Child right promotion and protection	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	11,500
2210203	Telecommunications	2,500
2210509	Other Travel and Transportation	9,000
2210510	Other Night allowances	5,000
Total Cost Centre		1,049,104

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 490,075
Function Code	70610	Housing development	
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono	
Location Code	0705001	Wenchi	

			Compensation of employees [GFS]	490,075
Objective	000000	Compensation of Employees		490,075
Program	92003	Infrastructure Delivery and Management		490,075
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		490,075
Operation	000000		0.0 0.0 0.0	490,075

Wages and salaries [GFS]		490,075
2111001	Established Post	490,075

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono	
Location Code	0705001	Wenchi	

			Use of goods and services	5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210510	Other Night allowances	3,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,907,165				
Function Code	70610	Housing development							
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono							
Location Code	0705001	Wenchi							

Use of goods and services				775,105				
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			775,105				
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Program	92003	Infrastructure Delivery and Management			775,105				
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			775,105				
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	755,105			
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Use of goods and services				755,105				
2210108	Construction Material			85,105				
2210602	Repairs of Residential Buildings			150,000				
2210603	Repairs of Office Buildings			360,000				
2210617	Street Lights/Traffic Lights			160,000				

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000			
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Use of goods and services				20,000				
2210801	Local Consultants Fees (Companies)			20,000				

Non Financial Assets				1,132,059				
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			575,774				
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Program	92003	Infrastructure Delivery and Management			575,774				
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			575,774				
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	575,774			
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Fixed assets				575,774				
3111211	Court Houses			300,000				
3111258	WIP-Recreational Centres/Park			38,123				
3111363	WIP-Drainage			13,888				
3113151	WIP - Electrical Networks			223,763				

Objective	660201	Build capacity for sports and recreational development			556,285				
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Program	92003	Infrastructure Delivery and Management			556,285				
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			556,285				
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	556,285			
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Fixed assets				556,285				
3111364	WIP-Sports Stadium			556,285				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source		1,426,142				
Function Code	70610	Housing development							
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono							
Location Code	0705001	Wenchi							

Non Financial Assets				1,426,142				
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			400,000				
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Program	92003	Infrastructure Delivery and Management			400,000				
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			400,000				
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000			
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Fixed assets				400,000				
3111257	WIP - Slaughter House			400,000				

Objective	660201	Build capacity for sports and recreational development			1,026,142				
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Program	92003	Infrastructure Delivery and Management			1,026,142				
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,026,142				
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,026,142			
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Fixed assets				1,026,142				
3111210	Recreational Centres			32,419				
3111364	WIP-Sports Stadium			993,723				

Total Cost Centre				3,828,382				
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 180,000
Function Code	70630	Water supply	
Organisation	3021003001	Wenchi Municipal - Wenchi_Works_Water_Bono	
Location Code	0705001	Wenchi	

			Non Financial Assets	180,000
Objective	570102	6.1 Achieve univ. and equit access to water		180,000
Program	92003	Infrastructure Delivery and Management		180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets			180,000
3113110	Water Systems		180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 362,056
Function Code	70630	Water supply	
Organisation	3021003001	Wenchi Municipal - Wenchi_Works_Water_Bono	
Location Code	0705001	Wenchi	

			Use of goods and services	40,000
Objective	570102	6.1 Achieve univ. and equit access to water		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210605	Maintenance of Machinery and Plant		40,000

			Non Financial Assets	322,056
Objective	570102	6.1 Achieve univ. and equit access to water		322,056
Program	92003	Infrastructure Delivery and Management		322,056
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		322,056
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	322,056

Fixed assets			322,056
3113162	WIP - Water Systems		322,056

Total Cost Centre 542,056

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3021102001	Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Trade_Bono	
Location Code	0705001	Wenchi	

			Use of goods and services	5,000
Objective	150101	Enhance business enabling environment		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210509	Other Travel and Transportation		3,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 850,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3021102001	Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Trade_Bono	
Location Code	0705001	Wenchi	

			Other expense	50,000
Objective	150101	Enhance business enabling environment		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821010	Contributions		50,000

			Non Financial Assets	800,000
Objective	150101	Enhance business enabling environment		800,000
Program	92004	Economic Development		800,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000

Fixed assets			800,000
3111304	Markets		800,000

Total Cost Centre 855,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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	380102	1.5 Reduce vulnerability to climate-related events and disasters		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
2210509	Other Travel and Transportation		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3021500001	Wenchi Municipal - Wenchi_Disaster Prevention_Bono	
Location Code	0705001	Wenchi	

			Other expense	40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821009	Donations		40,000

Total Cost Centre 45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 72,576
Function Code	70451	Road transport	
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono	
Location Code	0705001	Wenchi	

			Compensation of employees [GFS]	37,441
Objective	000000	Compensation of Employees		37,441
Program	92003	Infrastructure Delivery and Management		37,441
Sub-Program	92003001	SP3.1 Roads and Transport services		37,441
Operation	000000		0.0 0.0 0.0	37,441

Wages and salaries [GFS]			37,441
2111001	Established Post		37,441

			Use of goods and services	34,135
Objective	390202	11.2 Improve transport and road safety		34,135
Program	92003	Infrastructure Delivery and Management		34,135
Sub-Program	92003001	SP3.1 Roads and Transport services		34,135
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,135

Use of goods and services			34,135
2210101	Printed Material and Stationery		2,135
2210102	Office Facilities, Supplies and Accessories		10,000
2210502	Maintenance and Repairs - Official Vehicles		13,000
2210505	Running Cost - Official Vehicles		4,000
2210509	Other Travel and Transportation		2,000
2210510	Other Night allowances		1,000
2210710	Staff Development		2,000

			Other expense	1,000
Objective	390202	11.2 Improve transport and road safety		1,000
Program	92003	Infrastructure Delivery and Management		1,000
Sub-Program	92003001	SP3.1 Roads and Transport services		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Miscellaneous other expense			1,000
2821010	Contributions		1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70451	Road transport		
Organisation	3021600001	Wenchi Municipal - Wenchi Urban Roads Bono		
Location Code	0705001	Wenchi		

Use of goods and services				15,000
Objective	390202	11.2 Improve transport and road safety		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003001	SP3.1 Roads and Transport 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				5,000
2210511 Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	340,000
Function Code	70451	Road transport		
Organisation	3021600001	Wenchi Municipal - Wenchi Urban Roads Bono		
Location Code	0705001	Wenchi		

Non Financial Assets				340,000
Objective	390202	11.2 Improve transport and road safety		340,000
Program	92003	Infrastructure Delivery and Management		340,000
Sub-Program	92003001	SP3.1 Roads and Transport services		340,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	340,000

Fixed assets				340,000
3111308 Feeder Roads				340,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,000
Function Code	70451	Road transport		
Organisation	3021600001	Wenchi Municipal - Wenchi Urban Roads Bono		
Location Code	0705001	Wenchi		

Non Financial Assets				300,000
Objective	390202	11.2 Improve transport and road safety		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003001	SP3.1 Roads and Transport services		300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111360 WIP-Feeder Roads				300,000

		Total Cost Centre
		727,576

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	112,144
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3021801001	Wenchi Municipal - Wenchi_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0705001	Wenchi		

				Amount (GH¢)
Compensation of employees [GFS]				98,644
Objective	000000	Compensation of Employees		98,644
Program	92001	Management and Administration		98,644
Sub-Program	92001003	SP3: Human Resource Management		98,644
Operation	000000		0.0 0.0 0.0	98,644

Wages and salaries [GFS]				98,644
2111001 Established Post				98,644

				Amount (GH¢)
Use of goods and services				13,500
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				13,500

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

				Amount (GH¢)
Use of goods and services				5,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001003	SP3: Human Resource Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210509 Other Travel and Transportation				3,000
2210510 Other Night allowances				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<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		

				Amount (GH¢)
Use of goods and services				40,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001003	SP3: Human Resource Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210710 Staff Development				40,000

				Amount (GH¢)
Use of goods and services				45,859
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3021801001	Wenchi Municipal - Wenchi_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0705001	Wenchi		

				Amount (GH¢)
Use of goods and services				45,859
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210710 Staff Development				45,859

Total Cost Centre				203,003
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 43,573
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3021901001	Wenchi Municipal - Wenchi_Statistics_Statistics_Statistics_Bono	
Location Code	0705001	Wenchi	

			Amount (GH¢)
Compensation of employees [GFS]			30,073
Objective	000000	Compensation of Employees	30,073
Program	92001	Management and Administration	30,073
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	30,073
Operation	000000		30,073

Wages and salaries [GFS]			30,073
2111001 Established Post			30,073

			Amount (GH¢)
Use of goods and services			13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,500

Use of goods and services			13,500
2210101 Printed Material and Stationery			5,500
2210511 Local travel cost			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3021901001	Wenchi Municipal - Wenchi_Statistics_Statistics_Statistics_Bono	
Location Code	0705001	Wenchi	

			Amount (GH¢)
Use of goods and services			5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3021901001	Wenchi Municipal - Wenchi_Statistics_Statistics_Statistics_Bono	
Location Code	0705001	Wenchi	

			Amount (GH¢)
Use of goods and services			25,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	25,000
Program	92001	Management and Administration	25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000

Use of goods and services			25,000
2210711 Public Education and Sensitization			15,000
2210904 Substructure Allowances			10,000

Total Cost Centre			73,573
Total Vote			17,504,452

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		STATUTORY		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Others	Goods	Service		Capex
Wenchi Municipal - Wenchi Management and Administration	6,031,401	3,067,975	4,463,070	13,532,445	138,560	667,912	207,668	1,034,340	0	0	446,768	1,921,432	2,368,212	17,904,452
SP1: General Administration	4,250,338	762,105	25,180	5,137,623	138,560	562,762	0	701,322	0	0	45,659	0	45,659	5,884,804
SP1: General Administration	4,221,622	505,185	0	4,726,727	138,560	0	0	138,560	0	0	0	0	0	4,865,287
SP2: Finance and Audit	0	0	0	0	0	552,762	0	552,762	0	0	0	0	0	552,762
SP3: Human Resource Management	88,644	59,500	0	152,144	0	5,000	0	5,000	0	0	45,659	0	45,659	203,003
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	3,007,3	263,500	25,180	258,733	0	5,000	0	5,000	0	0	0	0	0	263,753
Social Services Delivery	270,039	1,047,012	1,393,774	2,710,626	0	70,150	0	70,150	0	0	30,000	495,290	525,290	3,875,720
SP2.1 Education, youth & sports and Library services	0	180,800	441,441	621,441	0	20,000	0	20,000	0	0	0	300,000	300,000	941,441
SP2.2 Public Health Services and management	0	67,762	502,333	569,735	0	20,000	0	20,000	0	0	0	195,290	195,290	605,025
SP2.3 Environmental Health and sanitation Services	0	665,000	450,000	1,055,000	0	25,150	0	25,150	0	0	0	0	0	1,080,150
SP2.5 Social Welfare and community services	270,039	174,610	0	444,649	0	5,000	0	5,000	0	0	30,000	0	30,000	1,048,104
Infrastructure Delivery and Management	686,166	1,013,522	2,274,115	3,983,804	0	40,000	207,668	247,668	0	0	0	1,426,142	1,426,142	5,657,814
SP3.1 Roads and Transport services	37,441	35,135	640,000	712,576	0	15,000	0	15,000	0	0	0	0	0	727,576
SP3.2 Physical and Spatial Planning Development	168,650	163,282	0	331,932	0	20,000	0	20,000	0	0	0	0	0	351,932
SP3.3 Public Works, rural housing and water management	480,075	815,105	1,634,115	2,939,296	0	5,000	207,668	212,668	0	0	0	1,426,142	1,426,142	4,578,306
Economic Development	714,658	145,335	800,000	1,660,193	0	10,000	0	10,000	0	0	264,104	0	264,104	1,924,297
SP4.1 Agricultural Services and Management	714,658	93,335	0	810,193	0	5,000	0	5,000	0	0	264,104	0	264,104	1,079,297
SP4.2 Trade, Tourism and Industrial Development	0	50,000	800,000	850,000	0	5,000	0	5,000	0	0	0	0	0	855,000
Environmental Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	106,617	0	106,617	151,617
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	45,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	106,617	0	106,617	106,617

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Wenchi Municipal - Wenchi	7,475,106	7,475,106	7,549,857
1_No Poverty	45,000	45,000	45,450
11_Sustainable Cities and Communities	873,417	873,417	882,151
13_Climate Action	106,817	106,817	107,885
17_Partnerships for the Goals	804,130	804,130	812,171
2_Zero Hunger	364,439	364,439	368,083
3_Good Health and Well-Being	805,025	805,025	813,075
4_Quality Education	941,441	941,441	950,856
5_Gender Equality	52,392	52,392	52,916
6_Clean Water and Sanitation	1,622,206	1,622,206	1,638,428
8_Decent Work and Economic Growth	104,359	104,359	105,403
9_Industry, Innovation, and Infrastructure	1,755,879	1,755,879	1,773,438
Grand Total	0	0	0
	7,475,106	7,475,106	7,549,857

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

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<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	11,334,491	11,334,491	11,447,836
9101 - Generic Operations	0	0	0	8,316,057	8,316,057	8,399,218
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	951,765	951,765	961,283
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	75,180	75,180	75,932
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	70,000	70,000	70,700
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	106,817	106,817	107,885
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,507,190	5,507,190	5,562,262
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,475,105	1,475,105	1,489,857
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	264,104	264,104	266,745
910301 - Extension Services	0	0	0	264,104	264,104	266,745
9104 - EDUCATION	0	0	0	180,000	180,000	181,800
910402 - Supervision and inspection of Education Delivery	0	0	0	180,000	180,000	181,800
9105 - HEALTH	0	0	0	37,402	37,402	37,776
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	37,402	37,402	37,776
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	756,673	756,673	764,240
910601 - Social intervention programmes	0	0	0	726,673	726,673	733,940
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	45,000	45,000	45,450
910701 - Disaster management	0	0	0	45,000	45,000	45,450
9108 - CENTRAL ADMINISTRATION	0	0	0	430,105	430,105	434,406
910803 - Protocol services	0	0	0	100,000	100,000	101,000
910806 - Security management	0	0	0	90,000	90,000	90,900
910809 - Citizen participation in local governance	0	0	0	145,105	145,105	146,556
910810 - Plan and budget preparation	0	0	0	95,000	95,000	95,950
9109 - WASTE MANAGEMENT	0	0	0	1,080,150	1,080,150	1,090,952

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

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<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	630,150	630,150	636,452
910903 - Liquid waste management	0	0	0	450,000	450,000	454,500
9110 - PHYSICAL PLANNING	0	0	0	150,000	150,000	151,500
911002 - Land use and Spatial planning	0	0	0	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	25,000	25,000	25,250
911101 - Supervision and regulation of infrastructure development	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	11,334,491	11,334,491	11,447,836

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	11,352,251	11,352,429	11,465,774
	17,760	17,938	17,938
<i>IGF Sources</i>	17,760	17,938	17,938
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	951,765	951,765	961,283
<i>GOG Sources</i>	128,144	128,144	129,425
<i>IGF Sources</i>	652,762	652,762	659,290
<i>DACF ASSEMBLY Sources</i>	125,000	125,000	126,250
<i>DDF Sources</i>	45,859	45,859	46,318
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	75,180	75,180	75,932
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910112 - GREEN ECONOMY ACTIVITIES	106,817	106,817	107,885
	106,817	106,817	107,885
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,507,190	5,507,190	5,562,262
<i>IGF Sources</i>	207,868	207,868	209,947
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	3,197,890	3,197,890	3,229,869
<i>DDF Sources</i>	1,921,432	1,921,432	1,940,646
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,475,105	1,475,105	1,489,857
<i>DACF MP Sources</i>	340,000	340,000	343,400
<i>DACF ASSEMBLY Sources</i>	1,135,105	1,135,105	1,146,457
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910301 - Extension Services	264,104	264,104	266,745
<i>CIDA Sources</i>	157,452	157,452	159,027
	106,652	106,652	107,719
910402 - Supervision and inspection of Education Delivery	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	37,402	37,402	37,776
<i>DACF ASSEMBLY Sources</i>	37,402	37,402	37,776
910601 - Social intervention programmes	726,673	726,673	733,940
<i>DACF MP Sources</i>	157,218	157,218	158,791
<i>DACF PWD Sources</i>	569,454	569,454	575,149

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	30,000	30,000	30,300
<i>UNICEF Sources</i>	30,000	30,000	30,300
910701 - Disaster management	45,000	45,000	45,450
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910803 - Protocol services	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910806 - Security management	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
910809 - Citizen participation in local governance	145,105	145,105	146,556
<i>DACF ASSEMBLY Sources</i>	145,105	145,105	146,556
910810 - Plan and budget preparation	95,000	95,000	95,950
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
910901 - Environmental sanitation Management	630,150	630,150	636,452
<i>IGF Sources</i>	25,150	25,150	25,402
<i>DACF ASSEMBLY Sources</i>	605,000	605,000	611,050
910903 - Liquid waste management	450,000	450,000	454,500
<i>DACF ASSEMBLY Sources</i>	450,000	450,000	454,500
911002 - Land use and Spatial planning	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	25,000	25,000	25,250
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
Grand Total	0	0	0
	11,352,251	11,352,429	11,465,774

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Wenchi Municipal - Wenchi	11,352,251	11,352,429	11,465,774
70111 Exec. & leg. Organs (cs)	713,045	713,223	720,175
GOG Sources	25,180	25,180	25,432
IGF Sources	17,760	17,938	17,938
DACF ASSEMBLY Sources	670,105	670,105	676,806
70112 Financial & fiscal affairs (CS)	908,489	908,489	917,574
GOG Sources	27,000	27,000	27,270
IGF Sources	770,630	770,630	778,336
DACF ASSEMBLY Sources	65,000	65,000	65,650
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	183,282	183,282	185,115
GOG Sources	13,282	13,282	13,415
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	150,000	150,000	151,500
70360 Public order and safety n.e.c	45,000	45,000	45,450
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	855,000	855,000	863,550
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	850,000	850,000	858,500
70421 Agriculture cs	471,256	471,256	475,969
GOG Sources	35,335	35,335	35,688
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	60,000	60,000	60,600
	106,817	106,817	107,885
CIDA Sources	157,452	157,452	159,027
	106,652	106,652	107,719
70451 Road transport	690,135	690,135	697,036
GOG Sources	35,135	35,135	35,486
IGF Sources	15,000	15,000	15,150
DACF MP Sources	340,000	340,000	343,400
DACF ASSEMBLY Sources	300,000	300,000	303,000
70610 Housing development	3,338,307	3,338,307	3,371,690
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	1,907,165	1,907,165	1,926,237
DDF Sources	1,426,142	1,426,142	1,440,404
70630 Water supply	542,056	542,056	547,477
DACF MP Sources	180,000	180,000	181,800
DACF ASSEMBLY Sources	362,056	362,056	365,677

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70721 General Medical services (IS)	107,402	107,402	108,476
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	87,402	87,402	88,276
70731 General hospital services (IS)	697,623	697,623	704,599
DACF ASSEMBLY Sources	502,333	502,333	507,356
DDF Sources	195,290	195,290	197,243
70740 Public health services	1,080,150	1,080,150	1,090,952
IGF Sources	25,150	25,150	25,402
DACF ASSEMBLY Sources	1,055,000	1,055,000	1,065,550
70912 Primary education	741,441	741,441	748,856
DACF ASSEMBLY Sources	441,441	441,441	445,856
DDF Sources	300,000	300,000	303,000
70980 Education n.e.c	200,000	200,000	202,000
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	180,000	180,000	181,800
71040 Family and children	779,065	779,065	786,855
GOG Sources	17,392	17,392	17,566
IGF Sources	5,000	5,000	5,050
DACF MP Sources	157,218	157,218	158,791
DACF PWD Sources	569,454	569,454	575,149
UNICEF Sources	30,000	30,000	30,300
Grand Total	0	0	0
	11,352,251	11,352,429	11,465,774

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Wenchi Municipal - Wenchi	11,352,251	11,352,429	11,465,774
70111 Exec. & leg. Organs (cs)	713,045	713,223	720,175
70112 Financial & fiscal affairs (CS)	908,489	908,489	917,574
70133 Overall planning & statistical services (CS)	183,282	183,282	185,115
70360 Public order and safety n.e.c	45,000	45,000	45,450
70411 General Commercial & economic affairs (CS)	855,000	855,000	863,550
70421 Agriculture cs	471,256	471,256	475,969
70451 Road transport	690,135	690,135	697,036
70610 Housing development	3,338,307	3,338,307	3,371,690
70630 Water supply	542,056	542,056	547,477
70721 General Medical services (IS)	107,402	107,402	108,476
70731 General hospital services (IS)	697,623	697,623	704,599
70740 Public health services	1,080,150	1,080,150	1,090,952
70912 Primary education	741,441	741,441	748,856
70980 Education n.e.c	200,000	200,000	202,000
71040 Family and children	779,065	779,065	786,855
Grand Total	0	0	0
	11,352,251	11,352,429	11,465,774