



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

WENCHI MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

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Brong Ahafo Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
BACCSOD	Brong Ahafo Catholic Cooperative Society for Development
CBRDP	Community-Based Rural Development Project
CHPS	Community-based Health Planning and Services
CLTS	Community Led Total Sanitation
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FOAT	Functional and Organisational Assessment Tool
GAP	Good Agriculture Practices
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NBSSI	National Board for Small Scale Industries
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School
VCT	Voluntary Counseling and Testing
VOC	Vehicle Operating Costs
WMA	Wenchi Municipal Assembly

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Wenchi Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment of Municipal Assembly

4. The Wenchi Municipality was established under Legislative Instrument (L.I. 1471) of 1989 as a District Assembly and later upgraded into a Municipality under Legislative Instrument (L.I. 1876) of 2007.

Vision

5. 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

6. Wenchi Municipal Assembly exists to improve the quality of the life of the people in the Municipality by mobilizing human and material resources for the provision of social, economic and infrastructure services.

Municipal Assembly Structure

7. The office of the Municipal Chief Executive (MCE) is at the apex of the municipal administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the MCE who is appointed by the government. The MCE also serves as the political and administrative head of the municipality.
8. The next level comprises five sub-committees. The mandatory sub-committees include:
 - Social Services sub-committee
 - Development Planning sub-committee
 - Justice & Security sub-committee

- Finance & Administration sub-committee
 - Works sub-committee
9. The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary. The Municipal Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
10. The Municipal Assembly also works closely with the following Departments and Agencies to ensure development:
- Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Waste Management
 - Department of Urban Roads
 - Physical Planning
 - Department of Trade and Industry
 - Finance Department
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - Natural Resources Conservation Department, Forestry, Game and Wildlife Division
 - District Health Department
 - Ghana Fire Service

Numerical Strength of the Assembly

11. The Municipal Assembly is made up of the following:
- Municipal Chief Executive

- Assembly members (41); 29 elected members and 12 other members appointed by Government
- Member of Parliament in the Municipality.

Area of Coverage

12. The Municipality is located in the Western part of the Brong Ahafo Region. It is bordered to the South by the Sunyani Municipal Assembly and to the North by Kintampo South District Assembly. It also shares a common boundary with Tain District Assembly and the Techiman Municipal Assembly to the West. It lies within latitudes 7° 30' South and 7° 15' North and longitudes 2° 17' West and 1° 55' East. In terms of land size, the Municipality covers 1,296.6 Square kilometers.

Population Structure

13. The 2000 National Housing and Population Census put the population of Wenchi Municipal Assembly at 166,641. This figure includes the population of the Tain District which at the time was part of the Wenchi District. However Tain was ceded from Wenchi Municipal Assembly in 2004.
14. With the support of the Ghana Statistical Service, the Municipal Assembly estimated a population of 102,175 for the year 2010. Table 1 shows the projected population figures of Wenchi Municipal Assembly from 2010– 2013, given an intercensal growth rate of 2.5 percent.

Table 1: Projected Population (2010-2013)

Year	Population Figure
2000	79,150
2010	102,175
2011	104,172
2012	106,776
2013	113,684

Source: Projections from Population and Housing Census Report, 2000

15. It can be seen from Table 1 above that Wenchi is becoming increasingly urbanized. This calls for the provision of infrastructure to correspond with the increasing urban population.

Capital Town

16. Wenchi, the Municipal capital is 56km from Sunyani, which is the regional capital and 29km from Techiman. Its closeness to Techiman, a major national market, poses several benefits for agricultural production and agro-processing.

MUNICIPAL ECONOMY

Road Network

17. The road network in the Municipality is such that every settlement can be reached by some form of road of varying quality. The total length of identifiable feeder roads in the Municipality is about 237.7km. Out of this about 139.3km (58.5 percent) is engineered and 20.7 percent partially engineered and 20.8 percent is engineered.

18. There are three major highways linking the Municipality to adjoining districts. These include the Kumasi-Techiman-Wa highway which links Wenchi to Techiman Municipality and the Bole Bamboi District. The other two are the Wenchi-Nsawkaw Road and the Wenchi-Sunyani.

Industries

19. The manufacturing sector is currently characterized by small scale vehicles repairs, metal based industries and the manufacturing of farm implements/inputs. The sector employs only about 12.4 percent of the economically active population.

20. Other industries include agro-processing, stone quarrying, beekeeping and soap making. Of the 10 listed industries in Table 2, majority are located in Wenchi. This shows a skewed distribution of the industries within the district. All the agro-processing industries which include gari and fish processing activities are located in the rural areas, ostensibly, to take advantage of the location of the raw materials.

Table 2: Manufacturing industries – (Small and Medium Scale Industries)

Name	Activity	Location	Source of funding
NATU-BI-Preserve Est.	Fruit and vegetables processing packaging of cashew, pineapple and tomatoes	Wenchi /Waanoma	IFAD
Gari processing factories	Processing of cassava into gari and starch	Subinso/ Wenchi	Private individual and group funding
BAT (British American Tobacco)	Production of tobacco leaves, canning, processing, marketing and forestation	Wenchi	
Food Distribution Cooperation	Purchasing and selling of durables	Wenchi	GOG and individual and companies
Akrobi Soap	Growing grasses for oil and production of soap	Akrobi	GBC etc
Tomacan	Processing, canning of vegetables and fruits	Wenchi	
Stone quarrying	Mining stone into chips and construction of roads	Buoku/ Ayaayo	
Bird soap making	Manufacturing of soap	Wenchi	IFAD (REP)
Aluminum product processing	Production of aluminum pot	Wenchi	IFAD (REP)
Corn flower bakery	Baking of bread from wheat and corn	Wenchi	IFAD (REP)

Source: NBSSI/BAC Office, Wenchi District Assembly, 2006

Financial Institutions

21. The Wenchi Municipal Assembly has the following financial institutions:

2 commercial banks

- Ghana Commercial Bank
- National Investment Bank

3 Rural Banks

- Baduman Rural Bank
- Nkoraman Rural Bank
- Wenchi Rural Bank

2 Credit Unions operating micro-finance schemes

- Ebenezer Credit Union
- Brong-Ahafo Catholic Co-operative Society for Development (BACCSOD).

22. All these financial institutions are concentrated only at the Municipal capital, Wenchi.

Services

23. Other services in the Municipal Assembly include retail services of household and non household consumables, restaurants services, transportation services that provide access to various part of the country, agriculture extension services to boost agriculture production and health and education services.

Education

24. The Municipal Assembly has education facilities at all levels from the basic school level to the tertiary level. Table 3 below shows the categories, numbers and ownership of educational facilities in the Municipal Assembly.

Table 3: Number and Level of Educational Facilities

Type of School	Public	%	Private	%	Total
Kindergarten (KG)	70	76.1	22	23.9	92
Primary school	70	76.1	22	23.9	92
Junior High School (JHS)	40	80.0	10	20.0	50
Senior High/Technical Schools (SHS)	2	100.0	0	0.0	2
Vocational Institutions	0	0.0	2	100.0	2
Wenchi Farm Inst.	1	100.0	0	0.0	1
Methodist University	0	0.0	1	100	1

Source: Brong Ahafo Educational Sector Annual Review Document (2010)

25. From table 3, it can be inferred that private sector contribution to education provision in the municipality is significant, contributing about 23.9 percent to primary education and 20 percent to JHS education.

Tourism

26. The Municipal Assembly has some tourist attractions but most of them have not been developed. Boon So is a hole located along the Wenchi- Techiman road after Nkosia and is believed to be the place from which the Bono people originated. During the colonial era, Wenchi was the capital town of North Ashantis. The colonial masters established courts and prisons in Wenchi.

27. The Nchiraa Water Falls takes its source from Buoyem around Techiman and ends in the Black Volta. The waterfall is about 8 feet high and located 1½ km from Nchiraa town. Dr. Kofi Abrefa Busia was the Prime Minister of Ghana during the second Republic in 1969. He was born on 11th July, 1913 and died on the 28th August, 1978. He was buried in his hometown Wenchi. A Mausoleum was put up by the Ministry of Tourism as part of Government Policy to promote tourism in honour of the late Prime Minister.

PERFORMANCE

Revenue

28. Table 4 shows the revenue performance of the Municipal Assembly from January 2009 to August, 2011. The table shows the percentages of the Internally Generated Fund (IGF) and the GoG Transfers to the Total Revenue. The trend of the DACF is also depicted there.

Table 4: Analysis of Revenue Performance

REVENUE	2009		2010		AUG-2011	
	Budget	Actual	Budget	Actual	Budget	Actual
Rates	25,700	38,711	60,365	49,102	61,601	26,729
Lands	32,580	42,982	31,996	6,682	64,480	3,647
Fees & Fines	73,438	76,852	80,650	94,624	85,285	77,926
Licences	25,255	47,469	33,951	40,298	79,474	28,964
Rent	1,000	23	2,644	2,251	9,744	2,195
Investment	100	1,309	16,800	11,853	20,900	5,832
Miscellaneous	2,025	1,227	3,025	4,350	17,912	1,901
Total IGF	160,098	208,573	229,431	209,165	339,396	147,194
Achievement Level		1		1		0
Transfers						
Salaries and Wages	444,000	110,587	164,973	570,909	1,089,258	722,077
Ceded Revenue (Grant)	1,000					
Common Fund	900,000	269,538	845,800	520,204	1,698,219	227,031
MP's Common Fund	45,000	33,340	40,043	28,151	169,822	118,932
HIPC		25,000		26,800	30,000	25,000
CBRDP						-
People With Disability					33,964	-
School Feeding					252,000	142,319
MSHAP					15,000	10,141
DDF	700,000	412,094	705,828	705,828	600,000	631,000
Total Transfer	2,090,000	850,558	2,096,071	2,067,665	4,227,660	1,876,500
Total Revenue	2,250,098	1,059,132	2,435,498	2,283,438	4,567,056	2,023,694
Percentage of IGF to Total Revenue	7	20	14	9	7	7
Percentage of Transfers to Total Revenue	93	80	86	91	93	93

Source: Municipal Finance Office (2011)

IGF compared to Total Revenue

29. Table 4 indicates the IGF makes up a small part of the Municipal Assembly's total revenue. For the three years indicated, the average contribution to total revenue from IGF is 20 percent.

Transfers compared to Total Revenue

30. Table 4 indicates that the Municipal Assembly depends more heavily on transfers for its revenues. For the period under review, it is realized that an average of 80 percent of the Assembly's revenue comes from transfers.

Table 5: District Assemblies' Common Fund (DACF)

DACF	2009			2010			Jan-Aug 2011		
	Budget	Actual	Var	Budget	Actual	Var	Budget	Actual	Var
	900,000	269,538	(0.70)	845,800	520,204	(0.63)	1,698,219	227,031	(0.87)
ANNUAL CHANGE %	-	-	-	-	0.93	-	-	(0.56)	-

31. For the three years indicated in Table 5, the Municipal Assembly has consistently received less than the budget figure for the DACF. This is shown by the negative variance. The average variance for the period is -73.32 percent.
32. Between 2009 and 2010, there was an increase in the DACF receipts as shown by the positive annual change of 93 percent. Between 2010 and August 2011, there was a decrease in DACF receipts as shown by the negative annual change of 56.36 percent.

District Development Fund

33. The Municipal Assembly met the minimum conditions under the Functional Organisational Assessment Tool (FOAT) and received GH¢412,093.79, GH¢705,827.71 and GH¢631,000.00 respectively for the years 2009 to 2011 under the DDF.

Health

34. Over the years, malaria has consistently remained the top prevalent disease as well as the major cause of all hospital admissions. Anemia is the second highest prevalent disease and cause of admissions. These two diseases account approximately 80 percent of admissions in the Municipal Assembly. There is therefore the need to intensify educational campaigns on good hygiene and sanitation. Other prevalent diseases in the Municipality are Gastroenteritis, Hypertension, and HIV and AIDS.

Industry

35. The National Board for Small Scale Industries (NBSSI) in collaboration with the Municipal Assembly and SIF/UPRP are currently supporting a number of SME's with an amount of GHC 10,000.00 each in gari processing.
36. The Municipal Assembly with the support of SIF/UPRP is embarking on a number of sensitisation programs and platforms for dialogue between the financial sector and the SME's under the private sector to encourage lending to the SMEs and agro-based industries. Also, a private sector desk officer has been appointed to deal with SMEs to facilitate the registration and access to credit facilities.

Poverty Reduction/employment

37. The Municipal Assembly has implemented various interventions to reduce poverty in the Municipality over the years. Among the various interventions are
- **Livelihood Empowerment Against Poverty:** There are 380 households from nine (9) communities benefitting from the programme in the Municipality.
 - **Social Inclusion Transfer:** An estimate of 295 households are benefitting from the programme in Wenchi.
 - **School Feeding Programme:** There are 21 schools with population of 6,356 pupils benefitting from the programme in the Municipality.

- School Uniform provision
- Capitation grant
- Local Employment Skills Development Programme
- National Youth Employment Programme

KEY FOCUS AREAS OF THE BUDGET

Education

38. Regards to the provision of infrastructure and teaching aids for the education sector for 2012 for the Municipality, below are the following facilities the Municipal Assembly has budgeted for in 2012:

- To provide office furniture, chalkboards, storage facilities and office equipment
- To provide learning kits (toys, logo etc)
- Completion of 6 No. 6 unit classroom blocks at Subinso No. 2, Ayaayo, Koase, Akrobi, Nchiraa and Nchiraa for primary schools in the Municipality.
- Construction of 10 No. 6 unit classroom blocks at Yoyooano, Kanease, Aminkrom, Subinso No 1& 2, Branam, Noria, Congo, Bonkro and AlhajiBeni for primary schools in the Municipality.
- Rehabilitation of Nwoase M/A classroom block.
- Construction of 2No. 3 unit classroom blocks at Bepotrim and Asuano for Junior High Schools in the Municipality.
- Construction of 1 No. 2 storey classroom block at Wenchi Secondary School and 1 No. six unit classroom block at Koase Secondary School.
- Provide science consumables

Administration

Capacity Building

39. The Assembly has earmarked an amount of GH¢10,000.00 for capacity building. This is to enhance the capacity of staff and some Assembly members by upgrading their skills in administration, planning, budgeting and resource mobilization.

Office Accommodation (Remodelling and expansion of the Municipal Administration block)

40. The above project was initiated in 2010 due to the deplorable state of the Administration block and also the need for more office space to carry out daily administrative activities. An amount of GH¢55,000.00 has therefore been allocated to complete the project which is now at the plastering stage.

Residential Accommodation

41. Wenchi Municipal Assembly has more than enough bungalows to attract qualified staff. However, what the Assembly needs to do is to allocate enough funds in the 2013 budget to rehabilitate almost all the bungalows and not only to attract the additional qualified staff it needs but also to help improve revenue base.

Logistics (Vehicles, protective clothing)

42. The Assembly has only two of its vehicles considered to be road worthy with the rest grounded for over months. High cost of maintenance coupled with the low revenue generated has contributed to this. The Assembly in diverse ways has helped the staff particularly those with the Environmental Health Division in this direction. By the very nature of their work, the officers are more prone to disease and dangerous reptiles. The Assembly recognizing this has very often been replacing and supplying them with Wellington boots, nasal gears, raincoats, gloves and others.

Revenue Generation

Revenue

43. To improve upon the revenue base, Assembly has budgeted for the erection of revenue checkpoints and the construction of revenue booths at vantage points. Also, the construction of 2 markets in addition to the existing ones. These are located at Buoko and Nchiraa and are to be operationalized in 2012.

Data Collection

44. The GTZ in 2000 partnered the Assembly for the generation of a comprehensive database for the Municipality. What perhaps needs to be done is the updating of the data.

Computerisation

45. For the convenience of easy retrieval and access all information relating revenue and expenditure has been computerized with backups held in different forums. The Assembly has therefore allocated some funds to procure computers and accessories to computerized most of its day-to-day activities hence making planning and budgeting reliable and simple.

Improve Waste Management, Sanitation and Public Health

46. The Assembly has resolved to undertake the following activities in the 2012 budget
- Completion of 12-seater toilet facility at Akrobi and Droboso
 - Completion of 20 seater septic tank at Magazine-Wenchi
 - Completion of butchers' house at the new market- Wenchi
 - Provision for management of waste by private sector (Zoomlion)
 - Fumigation activities
 - Maintenance of sanitation vehicles
 - Rehabilitate broken refuse containers
 - Procure logistics for Environmental Health people.
 - Acquire and construct/rehabilitate final sanitary landfill site
 - Evacuation of refuse heaps
 - Organize quarterly clean-up exercise
 - Procure 20 litter bins
 - Enforce environmental and sanitation bye-laws
 - Organize sensitization on hygiene practices on sanitation
 - Undertake tree planting exercise

Street Lights in Key Towns/Urban centres/rural electrification

47. Non-functioning street lights in the major towns and rural communities in the Municipality are to be rehabilitated whilst the rural communities without electricity are to be connected to the National Grid under the Self-Helped Electrification Project.

Public Education

48. The following public education activities will be undertaken by the Municipal Assembly for 2012:

- Organize public education on environmental cleanliness and create awareness on environmental week celebration
- Awareness creation on bushfire and other disaster issues
- Organize revenue stakeholders' sensitization workshop
- Organize annual stakeholders' meetings for review and approval of fees
- Organize educational programmes on planning and building regulations
- Organize workshops on the rights of the child and Children Acts 560
- Create awareness on Social Inclusion Transfer under Urban Poverty Reduction Programme implemented by Social Investment Fund
- 3 staff to organize 30 meetings in 60 communities to educate 31,000 people on current issues on payment of taxes and HIV/AIDS etc

Health Education

National Health Insurance Scheme

49. Sensitize people in the Municipality to enhance registration to increase the coverage of the scheme

Preventive

50. Preventive healthcare education activities to be embarked in the Municipality are the following below:

- Intensify HIV/AIDS awareness/behavioural change
- Provide HIV/AIDS counseling services to the youth
- Support MHMT for the NID programmes
- Support to the MHD to undertake malaria prevention
- Community durbars to sensitize communities on basic prevention and health care

Environmental and Climate Change Management Issues

51. The environmental focus area will be on the activity below:
- To encourage the four (4) tree planting communities to grow trees in conjunction with forestry management.

Agriculture

52. The following activities will be the focus area for the agriculture sector:
- Liaise with MMDA authorities to zone areas within urban and peri-urban areas for agriculture activities.
 - Introduce a sustained programme for vaccination for all livestock
 - Intensify field demonstrations/field days/study tours to enhance adoption of improved technologies
 - Document lessons learnt by relevant stakeholders in current and previous interventions in promoting commodities
 - Promote the fortification of staples during processing (micronutrients fortification and blending products) and link to the school feeding programme
 - Promote the production and consumption of fortified maize (Obatampa)
 - Build the capacity of field officers and farmers in the use of improved technologies
 - Facilitate the building of FBOs from primary to tertiary levels.
 - Identify, update and develop targeted extension messages and disseminate existing technological packages

- Identify, update and disseminate existing livestock technologies by the end of 2012.

STRATEGIES

53. In line with the Ghana Shared Growth and Development Agenda policy document, in order to achieve the national objectives, specific strategies are being chosen to materialize the objectives as shown below:

Education

- Train education managers/leaders in management and leadership skills
- Strengthen and improve education planning and management
- Accelerate integration of pre-school education into the FCUBE programme
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived communities.
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.
- Promote the achievement of universal basic education
- Increase the number of trained teachers, trained instructors and attendants at all levels.
- Provide uniforms in public schools in deprived communities.
- Promote increased private sector participation in the establishment of schools within set guidelines especially in deprived areas.
- Improve water and sanitation facilities in education institutions at all levels
- Mainstream Mathematics, Science and Technical Education at all levels

Central Administration

- Minimize revenue collection leakages
- Develop more s into all facets parks and other high rated natural attractions

- Increase coverage of ICT infrastructure particularly in rural communities peri-urban communities
- Promote historic cultural heritage and ensure the preservation of forest and natural resources as a way of
- Maintain and improve existing community facilities and services.
- Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development.
- Mobilize investments of the construction of new, rehabilitation and expansion of existing water treatment plant.
- Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities.
- Strengthen the sub-sector management systems for efficient service delivery.
- Establish and operationalize mechanisms for water quality monitoring.
- Strengthen Public-Private and NGO partnerships in water provision.
- Strengthen the capacity of MMDAs for accountable effective performance and service delivery
- Strengthen the revenue bases of the DAs.

Health

- Expand access to primary health care
- Accelerate implementation of CHPS strategy in under-served areas.
- Scale up NHIS registration of the very poor through strengthening linkages with other MDAs notably MESW and
- Implement the Human Resource Strategy
- Intensify behavioural change strategies especially for high risk groups.
- Prevent mother-to-child transmission
- Improve access to counseling and testing, male and female condoms and integrated youth-friendly services

- Strengthen link between HIV and AIDS/TB prevention programmes and reproduction health and information services.

Waste Management

- Promote the construction and use of appropriate and low cost domestic latrines.
- Implement the sanitation and water for all (SWA) Ghana Compact.
- Strengthen Public-private Partnerships in waste management
- Promote cost-effective and innovative technology and disposal of solid waste in major towns and cities.
- Adopt CLTS for the promotion of household sanitation
- Review and enforce MMDAs bye-laws on sanitation

Agriculture

- Improve the effectiveness of Research-Extension-Farmers (RELCs) and integrate the concept into the agriculture research system to increase participation of end users in technology development.
- Build capacity of FBOs and CBOs to facilitate delivery of extension services
- Promote the adoption of GAP (Good Agriculture Practices) by farmers.
- Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agriculture machinery, tools, and other equipment locally
- Promote grading; processing and storage to increase value-addition and stabilize farm prices.
- Intensify disease control and surveillance especially for zoonotic and scheduled diseases.
- Promote Public-Private Partnership in the agriculture sector.

Town and Country Planning Department

- Promote an integrated hierarchy of urban settlements throughout the country
- Encourage through education legislation the greening of human settlements.
- Promote MMDDAs with guidance on urban development

Social Welfare

- Improve government information dissemination and management machinery, expand opportunities for communities

Community Development

- Enhance access to affordable credit
- Promote plantation/woodlot development among communities to meet the needs of society
- Re-invigorate the Non-formal Education programme
- Build capacity for Development Communications across the public sector and civil society.

Works

- Strengthen the capacity of MMDAs for accountable effective performance and service delivery.

Feeder Roads

- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
- Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
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- Revenue Budget and Actual Collections by Objective and Expected Result
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- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
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- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source of Fund and Priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	2,345,346		
0004 1. Improve fiscal resource mobilization	0	8,011		
0005 2. Improve public expenditure management	0	3,818		
0022 1. Diversify and expand the tourism industry for revenue generation	0	8,000		
0026 1. Improve agricultural productivity	0	22,508		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,942		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	5,408		
0029 4. Promote selected crop development for food security, export and industry	0	13,276		
0030 5. Promote livestock and poultry development for food security and income	0	5,358		
0032 7. Improve institutional coordination for agriculture development	0	183		
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	73,177		
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	156,900		
0095 5. Promote well structured and integrated urban development	0	154,020		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,171,031		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	8,500		
0110 2. Accelerate the provision of affordable and safe water	0	337,702		
0111 3. Accelerate the provision and improve environmental sanitation	0	498,126		
0116 1. Increase equitable access to and participation in education at all levels	0	2,156,806		
0117 2. Improve quality of teaching and learning	0	145,363		
0118 3. Bridge gender gap in access to education	0	54,093		
0119 4. Improve access to quality education for persons with disabilities	0	19,496		
0120 5. Improve management of education service delivery	0	23,929		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	181,542		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	81,143		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,144,360		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	9,185,712	334,350		
0171 2. Mainstream development communication across the public sector and policy cycle	0	5,050		
Grand Total ¢	9,185,712	8,961,437	224,275	2.50

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Wenchi Municipal - Wenchi</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	54,000.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	54,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,837,816.43
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,837,816.43
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	293,896.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	40,793.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	193,105.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	26,488.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	33,510.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	9,185,712.43

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Wenchi Municipal - Wenchi					
Taxes	0.00	54,000.00	54,010.00	54,030.00	162,040.00
11 Taxes on property	0.00	54,000.00	54,010.00	54,030.00	162,040.00
Grants	0.00	8,837,816.43	8,837,816.43	8,837,816.43	26,513,449.29
13 From other general government units	0.00	8,837,816.43	8,837,816.43	8,837,816.43	26,513,449.29
Other revenue	0.00	293,896.00	293,996.00	294,196.00	882,088.00
14 Property income [GFS]	0.00	40,793.00	40,793.00	40,793.00	122,379.00
14 Sales of goods and services	0.00	193,105.00	193,105.00	193,105.00	579,315.00
14 Fines, penalties, and forfeits	0.00	26,488.00	26,488.00	26,488.00	79,464.00
14 Miscellaneous and unidentified revenue	0.00	33,510.00	33,610.00	33,810.00	100,930.00
Grand Total	0.00	9,185,712.43	9,185,822.43	9,186,042.43	27,557,577.29

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
302 01 01 000 27	9,185,712.43	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from rates appropriately projected by December, 2012				
Taxes on property	54,000.00	0.00	0.00	0.00
1131001 Basic Rates	2,690.00	0.00	0.00	0.00
1131002 Property Rates	16,925.00	0.00	0.00	0.00
1131004 Unassessed Rates	34,385.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	26,900.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	26,900.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from land appropriately projected by December, 2012				
Property income [GFS]	18,885.00	0.00	0.00	0.00
1412002 Concessions	220.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412005 Registration of Plot	1,840.00	0.00	0.00	0.00
1412006 Transfer of Plot	825.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees and Fines appropriately estimated by December, 2012				
Sales of goods and services	126,193.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,400.00	0.00	0.00	0.00
1423001 Markets	111,450.00	0.00	0.00	0.00
1423002 Livestock / Kraals	850.00	0.00	0.00	0.00
1423004 Poultry Fees	148.00	0.00	0.00	0.00
1423006 Burial Fees	80.00	0.00	0.00	0.00
1423007 Pounds	920.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,535.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	650.00	0.00	0.00	0.00
1423014 Dislodging Fees	4,200.00	0.00	0.00	0.00
1423019 Education Fees	960.00	0.00	0.00	0.00
Fines, penalties, and forfeits	26,488.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	240.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,920.00	0.00	0.00	0.00
1430007 Lorry Park Fines	23,328.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	4,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	4,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from License realistically estimated by December, 2012				
Sales of goods and services	66,912.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	320.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	920.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	240.00	0.00	0.00	0.00
1422008 Letter Writer License	20.00	0.00	0.00	0.00
1422009 Bakers License	180.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422011 Artisan / Self Employed	7,020.00	0.00	0.00	0.00
1422012 Kiosk License	4,622.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	15,700.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	800.00	0.00	0.00	0.00
1422019 Sawmills	1,880.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	670.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	14,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	145.00	0.00	0.00	0.00
1422040 Bill Boards	2,600.00	0.00	0.00	0.00
1422041 Taxi Licences	525.00	0.00	0.00	0.00
1422044 Financial Institutions	7,900.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	120.00	0.00	0.00	0.00
1422057 Private Schools	300.00	0.00	0.00	0.00
1422067 Beers Bars	3,250.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,900.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	610.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	610.00	0.00	0.00	0.00
Output 0005 Revenue from Rent appropriately estimated by December, 2012				
Property income [GFS]	15,808.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	14,808.00	0.00	0.00	0.00
1415017 Parks	1,000.00	0.00	0.00	0.00
Output 0006 Revenue from Investment appropriately budgeted by December, 2012				
Property income [GFS]	6,100.00	0.00	0.00	0.00
1415009 Dividend	100.00	0.00	0.00	0.00
1415011 Other Investment Income	6,000.00	0.00	0.00	0.00
Output 0007 Revenue from Grants estimatedly budgeted by December, 2012				
From other general government units	8,837,816.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,657,760.49	0.00	0.00	0.00
1331002 DACF - Assembly	1,783,129.47	0.00	0.00	0.00
1331003 DACF - MP	89,156.47	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,307,770.00	0.00	0.00	0.00
Output 0008 Revenue from Miscellaneous appropriately budgeted by December, 2012				
Miscellaneous and unidentified revenue	2,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,000.00	0.00	0.00	0.00
Grand Total	9,185,712.43	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).		Total	9,185,712.43		
Taxes on property					
1131001 Basic Rate	0.10	2,690.00	26,900	27,000	27,200
1131004 Unvalued Property Rates	34,385.00	34,385.00	1	1	1
1131002 Valued Property Rates	16,925.00	16,925.00	1	1	1
From other general government units					
1331001 Salaries for Workers	1,657,760.49	1,657,760.49	1	1	1
1331002 DACF	1,783,129.47	1,783,129.47	1	1	1
1331003 MP Share of Common	89,156.47	89,156.47	1	1	1
1331008 DDF	613,000.00	613,000.00	1	1	1
1331008 Community Water Sanitation Agency(ADF projects)	402,000.00	402,000.00	1	1	1
1331008 Social Investment Fund	312,000.00	312,000.00	1	1	1
1331008 All other Transfers	3,980,770.00	3,980,770.00	1	1	1
Property income [GFS]					
1412003 Stool Lands Revenue	15,000.00	15,000.00	1	1	1
1412005 Plot Approval Fee	1,840.00	1,840.00	1	1	1
1412007 Development Permit	1,000.00	1,000.00	1	1	1
1412006 Transfer of Building/Plot	825.00	825.00	1	1	1
1412002 Saw Mill/Concession on Timber	220.00	220.00	1	1	1
1415012 Rent from Property	7,200.00	7,200.00	1	1	1
1415012 Rent from Assembly Market stores/stalls	7,608.00	7,608.00	1	1	1
1415017 Lorry Park	600.00	600.00	1	1	1
1415017 Rent from Town Park	400.00	400.00	1	1	1
1415009 Dividends from GCB Shares	100.00	100.00	1	1	1
1415011 Grader Operations	5,000.00	5,000.00	1	1	1
1415011 Tractor Operations	1,000.00	1,000.00	1	1	1
Sales of goods and services					
1423001 Market Fees	38,640.00	38,640.00	1	1	1
1423001 Farm Produce	72,810.00	72,810.00	1	1	1
1423007 Pounds	920.00	920.00	1	1	1
1423014 Cesspit Emptier	4,200.00	4,200.00	1	1	1
1423011 Marriage/Divorce	650.00	650.00	1	1	1
1423019 Daycare Centre	960.00	960.00	1	1	1
1423006 Cementary	80.00	80.00	1	1	1
1422014 Charcoal	5,400.00	5,400.00	1	1	1
1423008 Entertainment	1,535.00	1,535.00	1	1	1
1423002 Cattle Kraal	850.00	850.00	1	1	1
1423004 Other Livestock/Poultry	148.00	148.00	1	1	1
1422002 Herbalist/traditional Physicians	320.00	320.00	1	1	1
1422006 Corn/Flour Mills	240.00	240.00	1	1	1
1422011 Self-Employed Artisans(Licenses)	7,020.00	7,020.00	1	1	1
1422057 Private Schools (License)	300.00	300.00	1	1	1
1422013 Sand/Stone Contractors	15,700.00	15,700.00	1	1	1
1422040 Bill/Sign/Boards	2,600.00	2,600.00	1	1	1
1422009 Bakers	180.00	180.00	1	1	1
1422031 Hand Truck/Carts	145.00	145.00	1	1	1
1422067 Beer/Spirits/Minerals	3,250.00	3,250.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422005 Restaurants/Chop Bars	920.00	920.00	1	1	1
1422019 Lumber Dealers	1,880.00	1,880.00	1	1	1
1422026 Private Hospitals/Clinics	670.00	670.00	1	1	1
1422017 Hotels	800.00	800.00	1	1	1
1422041 Vehicles Stickers	525.00	525.00	1	1	1
1422015 Petroleum products Sellers/dealers	1,300.00	1,300.00	1	1	1
1422001 Pito/Palmwine brewers	500.00	500.00	1	1	1
1422072 Contractors	3,900.00	3,900.00	1	1	1
1422008 Letter Writer	20.00	20.00	1	1	1
1422044 Financial Institutions	7,900.00	7,900.00	1	1	1
1422047 Photographic Shops	120.00	120.00	1	1	1
1422028 Telecommunication Companies	14,000.00	14,000.00	1	1	1
1422012 kioks	4,622.00	4,622.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughtered Animal	2,920.00	2,920.00	1	1	1
1430007 Lorry Park	23,328.00	23,328.00	1	1	1
1430005 Tractor Fees	120.00	120.00	1	1	1
1430005 Private Announcement	120.00	120.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Special development Levy	1.00	26,900.00	26,900	27,000	27,200
1450010 Revenue from Toilet Operators	4,000.00	4,000.00	1	1	1
1450010 Butchers	50.00	50.00	1	1	1
1450010 Agro-chemical dealers	240.00	240.00	1	1	1
1450010 Phone Credit Vendors	120.00	120.00	1	1	1
1450010 Bush Meat Dealers	200.00	200.00	1	1	1
1450010 Unspecified receipts	2,000.00	2,000.00	1	1	1
Grand Total		9,185,712.43			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Wenchi Municipal - Wenchi		1,783,130	5,278,671	339,156	613,000	947,480	8,961,437
01 Central Administration		1,129,295	1,431,670	325,961	496,000	563,375	3,946,301
01 Administration (Assembly Office)		1,129,295	1,431,670	325,961	496,000	563,375	3,946,301
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	513,403	0	0	0	513,403
00		0	513,403	0	0	0	513,403
03 Education, Youth and Sports		59,519	2,055,157	0	103,876	249,468	2,468,020
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		59,519	2,055,157	0	103,876	249,468	2,468,020
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		82,315	95,425	1,875	0	14,737	194,352
01 Office of District Medical Officer of Health		82,315	95,425	1,875	0	14,737	194,352
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		479,701	353,896	5,300	13,125	0	852,021
00		479,701	353,896	5,300	13,125	0	852,021
06 Agriculture		0	426,717	0	0	0	426,717
00		0	426,717	0	0	0	426,717
07 Physical Planning		32,300	103,757	6,020	0	115,700	257,777
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		32,300	48,145	6,020	0	115,700	202,165
03 Parks and Gardens		0	55,612	0	0	0	55,612
08 Social Welfare & Community Development		0	58,211	0	0	4,200	62,411
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	23,312	0	0	4,200	27,512
03 Community Development		0	34,899	0	0	0	34,899
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	221,724	0	0	0	221,724
01 Office of Departmental Head		0	221,724	0	0	0	221,724
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	18,712	0	0	0	18,712
01 Office of Departmental Head		0	18,712	0	0	0	18,712
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	0	3,158,227	3,181,360	2,436,349	0	8,775,937
0 Compensation of Employees	0	2,313,308	2,336,441	2,336,441	0	6,986,190
000 Compensation of Employees	0	2,313,308	2,336,441	2,336,441	0	6,986,190
0000 Compensation of Employees	0	2,313,308	2,336,441	2,336,441	0	6,986,190
Compensation of employees [GFS]	0	2,313,308	2,336,441	2,336,441	0	6,986,190
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	1,656	1,656	1,673	0	4,985
102 2. Fiscal Policy Management	0	1,656	1,656	1,673	0	4,985
0005 2. Improve public expenditure management	0	1,656	1,656	1,673	0	4,985
Use of goods and services	0	1,656	1,656	1,673	0	4,985
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	50,675	50,675	51,182	0	152,532
301 1. Accelerated Modernization of Agriculture	0	50,675	50,675	51,182	0	152,532
0026 1. Improve agricultural productivity	0	22,508	22,508	22,733	0	67,748
Use of goods and services	0	9,888	9,888	9,987	0	29,762
Non Financial Assets	0	12,620	12,620	12,746	0	37,986
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,942	3,942	3,982	0	11,866
Use of goods and services	0	3,942	3,942	3,982	0	11,866
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	5,408	5,408	5,462	0	16,279
Use of goods and services	0	4,908	4,908	4,957	0	14,774
Other expense	0	500	500	505	0	1,505
0029 4. Promote selected crop development for food security, export and industry	0	13,276	13,276	13,409	0	39,961
Use of goods and services	0	13,276	13,276	13,409	0	39,961
0030 5. Promote livestock and poultry development for food security and income	0	5,358	5,358	5,412	0	16,128
Use of goods and services	0	5,358	5,358	5,412	0	16,128
0032 7. Improve institutional coordination for agriculture development	0	183	183	185	0	550
Use of goods and services	0	183	183	185	0	550

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	700,350	700,350	354	0	1,401,054
506	6. Human Settlements Development	0	700,000	700,000	0	0	1,400,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	700,000	700,000	0	0	1,400,000
	Non Financial Assets	0	700,000	700,000	0	0	1,400,000
511	11. Water and Environmental Sanitation and hygiene	0	350	350	354	0	1,054
0110	2. Accelerate the provision of affordable and safe water	0	350	350	354	0	1,054
	Use of goods and services	0	350	350	354	0	1,054
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	40,388	40,388	40,792	0	121,568
601	1. Education	0	32,078	32,078	32,399	0	96,555
0117	2. Improve quality of teaching and learning	0	11,682	11,682	11,799	0	35,163
	Use of goods and services	0	11,482	11,482	11,597	0	34,561
	Other expense	0	200	200	202	0	602
0119	4. Improve access to quality education for persons with disabilities	0	3,567	3,567	3,603	0	10,737
	Use of goods and services	0	3,567	3,567	3,603	0	10,737
0120	5. Improve management of education service delivery	0	16,829	16,829	16,997	0	50,655
	Use of goods and services	0	15,629	15,629	15,785	0	47,043
	Other expense	0	1,200	1,200	1,212	0	3,612
603	3. Health	0	1,875	1,875	1,894	0	5,644
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	1,875	1,875	1,894	0	5,644
	Use of goods and services	0	1,875	1,875	1,894	0	5,644
604	4. HIV, AIDS, STDs, and TB	0	6,435	6,435	6,499	0	19,369
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,435	6,435	6,499	0	19,369
	Use of goods and services	0	6,435	6,435	6,499	0	19,369

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	51,850	51,850	5,909	0	109,609
702	2. Local Governance and Decentralization	0	51,000	51,000	5,050	0	107,050
0152	1. Ensure effective implementation of the Local Government Service Act	0	51,000	51,000	5,050	0	107,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	46,000	46,000	0	0	92,000
706	6. Development Communication	0	850	850	859	0	2,559
0171	2. Mainstream development communication across the public sector and policy cycle	0	850	850	859	0	2,559
	Use of goods and services	0	850	850	859	0	2,559
Financing:IGF-Retained Sources		0	339,156	339,374	339,506	0	1,018,036
0	Compensation of Employees	0	21,788	22,006	22,006	0	65,800
000	Compensation of Employees	0	21,788	22,006	22,006	0	65,800
0000	Compensation of Employees	0	21,788	22,006	22,006	0	65,800
	Compensation of employees [GFS]	0	21,788	22,006	22,006	0	65,800
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	3,323	3,323	315	0	6,961
102	2. Fiscal Policy Management	0	3,323	3,323	315	0	6,961
0004	1. Improve fiscal resource mobilization	0	3,011	3,011	0	0	6,022
	Non Financial Assets	0	3,011	3,011	0	0	6,022
0005	2. Improve public expenditure management	0	312	312	315	0	939
	Use of goods and services	0	312	312	315	0	939
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	11,320	11,320	11,433	0	34,073
506	6. Human Settlements Development	0	6,020	6,020	6,080	0	18,120
0095	5. Promote well structured and integrated urban development	0	6,020	6,020	6,080	0	18,120
	Use of goods and services	0	6,020	6,020	6,080	0	18,120
511	11. Water and Environmental Sanitation and hygiene	0	5,300	5,300	5,353	0	15,953
0111	3. Accelerate the provision and improve environmental sanitation	0	5,300	5,300	5,353	0	15,953
	Use of goods and services	0	5,300	5,300	5,353	0	15,953

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,875	1,875	1,894	0	5,644
604	4. HIV, AIDS, STDs, and TB	0	1,875	1,875	1,894	0	5,644
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,875	1,875	1,894	0	5,644
	Other expense	0	1,875	1,875	1,894	0	5,644
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	300,850	300,850	303,859	0	905,559
702	2. Local Governance and Decentralization	0	300,850	300,850	303,859	0	905,559
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	300,850	300,850	303,859	0	905,559
	Use of goods and services	0	259,702	259,702	262,299	0	781,703
	Other expense	0	41,148	41,148	41,559	0	123,855
Financing:CF (Assembly) Sources		0	1,783,130	1,783,130	710,652	0	4,276,911
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	6,850	6,850	0	0	13,700
102	2. Fiscal Policy Management	0	6,850	6,850	0	0	13,700
0004	1. Improve fiscal resource mobilization	0	5,000	5,000	0	0	10,000
	Non Financial Assets	0	5,000	5,000	0	0	10,000
0005	2. Improve public expenditure management	0	1,850	1,850	0	0	3,700
	Non Financial Assets	0	1,850	1,850	0	0	3,700
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	8,000	8,000	0	0	16,000
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	8,000	8,000	0	0	16,000
0022	1. Diversify and expand the tourism industry for revenue generation	0	8,000	8,000	0	0	16,000
	Non Financial Assets	0	8,000	8,000	0	0	16,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	538,686	538,686	110,580	0	1,187,952
503	3. Information Communication Technology Development for real growth	0	3,000	3,000	0	0	6,000
0073	1. Promote rapid development and deployment of the national ICT infrastructure	0	3,000	3,000	0	0	6,000
	Non Financial Assets	0	3,000	3,000	0	0	6,000
506	6. Human Settlements Development	0	32,300	32,300	2,323	0	66,923
0095	5. Promote well structured and integrated urban development	0	32,300	32,300	2,323	0	66,923
	Use of goods and services	0	2,300	2,300	2,323	0	6,923
	Non Financial Assets	0	30,000	30,000	0	0	60,000
508	8. Settlement disaster prevention	0	8,500	8,500	3,535	0	20,535
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	8,500	8,500	3,535	0	20,535
	Use of goods and services	0	3,500	3,500	3,535	0	10,535
	Non Financial Assets	0	5,000	5,000	0	0	10,000
511	11. Water and Environmental Sanitation and hygiene	0	494,886	494,886	104,722	0	1,094,494
0110	2. Accelerate the provision of affordable and safe water	0	15,185	15,185	2,712	0	33,082
	Use of goods and services	0	2,685	2,685	2,712	0	8,082
	Non Financial Assets	0	12,500	12,500	0	0	25,000
0111	3. Accelerate the provision and improve environmental sanitation	0	479,701	479,701	102,010	0	1,061,412
	Use of goods and services	0	13,000	13,000	13,130	0	39,130
	Other expense	0	88,000	88,000	88,880	0	264,880
	Non Financial Assets	0	378,701	378,701	0	0	757,402

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	141,834	141,834	88,495	0	372,163
601	1. Education	0	59,519	59,519	34,864	0	153,902
0116	1. Increase equitable access to and participation in education at all levels	0	25,000	25,000	0	0	50,000
	Non Financial Assets	0	25,000	25,000	0	0	50,000
0117	2. Improve quality of teaching and learning	0	34,519	34,519	34,864	0	103,902
	Use of goods and services	0	19,519	19,519	19,714	0	58,752
	Other expense	0	15,000	15,000	15,150	0	45,150
603	3. Health	0	77,815	77,815	49,086	0	204,716
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	77,815	77,815	49,086	0	204,716
	Use of goods and services	0	5,500	5,500	5,555	0	16,555
	Other expense	0	5,100	5,100	5,151	0	15,351
	Non Financial Assets	0	67,215	67,215	38,380	0	172,810
604	4. HIV, AIDS, STDs, and TB	0	4,500	4,500	4,545	0	13,545
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,500	4,500	4,545	0	13,545
	Other expense	0	4,500	4,500	4,545	0	13,545
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,087,760	1,087,760	511,577	0	2,687,096
702	2. Local Governance and Decentralization	0	1,087,760	1,087,760	511,577	0	2,687,096
0152	1. Ensure effective implementation of the Local Government Service Act	0	1,054,260	1,054,260	477,742	0	2,586,261
	Use of goods and services	0	473,899	473,899	473,588	0	1,421,387
	Other expense	0	4,112	4,112	4,153	0	12,377
	Non Financial Assets	0	576,248	576,248	0	0	1,152,496
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	33,500	33,500	33,835	0	100,835
	Use of goods and services	0	32,200	32,200	32,522	0	96,922
	Other expense	0	1,300	1,300	1,313	0	3,913
	Financing: NYEF Sources	0	10,250	10,353	10,353	0	30,955
0	Compensation of Employees	0	10,250	10,353	10,353	0	30,955
000	Compensation of Employees	0	10,250	10,353	10,353	0	30,955
0000	Compensation of Employees	0	10,250	10,353	10,353	0	30,955
	Compensation of employees [GFS]	0	10,250	10,353	10,353	0	30,955

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:NHIF SOURCES Sources		0	87,115	87,115	87,986	0	262,216
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	87,115	87,115	87,986	0	262,216
603	3. Health	0	87,115	87,115	87,986	0	262,216
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	87,115	87,115	87,986	0	262,216
	Non Financial Assets	0	87,115	87,115	87,986	0	262,216
Financing:GET SOURCES Sources		0	2,023,079	2,023,079	0	0	4,046,158
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,023,079	2,023,079	0	0	4,046,158
601	1. Education	0	2,023,079	2,023,079	0	0	4,046,158
0116	1. Increase equitable access to and participation in education at all levels	0	2,023,079	2,023,079	0	0	4,046,158
	Non Financial Assets	0	2,023,079	2,023,079	0	0	4,046,158
Financing:FRNG Sources		0	322,167	322,167	0	0	644,334
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	322,167	322,167	0	0	644,334
511	11. Water and Environmental Sanitation and hygiene	0	322,167	322,167	0	0	644,334
0110	2. Accelerate the provision of affordable and safe water	0	322,167	322,167	0	0	644,334
	Non Financial Assets	0	322,167	322,167	0	0	644,334
Financing:DFID Sources		0	126,092	126,092	42,266	0	294,450

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	126,092	126,092	42,266	0	294,450
601 1. Education	0	84,791	84,791	42,266	0	211,848
0117 2. Improve quality of teaching and learning	0	61,762	61,762	35,095	0	158,619
Use of goods and services	0	31,731	31,731	32,048	0	95,510
Other expense	0	3,017	3,017	3,047	0	9,081
Non Financial Assets	0	27,014	27,014	0	0	54,028
0119 4. Improve access to quality education for persons with disabilities	0	15,929	15,929	0	0	31,858
Non Financial Assets	0	15,929	15,929	0	0	31,858
0120 5. Improve management of education service delivery	0	7,100	7,100	7,171	0	21,371
Use of goods and services	0	6,100	6,100	6,161	0	18,361
Other expense	0	1,000	1,000	1,010	0	3,010
604 4. HIV, AIDS, STDs, and TB	0	41,301	41,301	0	0	82,602
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	41,301	41,301	0	0	82,602
Non Financial Assets	0	41,301	41,301	0	0	82,602
Financing:ADB Sources	0	407,265	407,265	4,242	0	818,773
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	356,908	356,908	0	0	713,817
503 3. Information Communication Technology Development for real growth	0	70,177	70,177	0	0	140,354
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	70,177	70,177	0	0	140,354
Non Financial Assets	0	70,177	70,177	0	0	140,354
506 6. Human Settlements Development	0	286,731	286,731	0	0	573,463
0095 5. Promote well structured and integrated urban development	0	115,700	115,700	0	0	231,400
Non Financial Assets	0	115,700	115,700	0	0	231,400
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	171,031	171,031	0	0	342,063
Non Financial Assets	0	171,031	171,031	0	0	342,063

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	46,157	46,157	0	0	92,314
601	1. Education	0	31,420	31,420	0	0	62,840
0116	1. Increase equitable access to and participation in education at all levels	0	31,420	31,420	0	0	62,840
	Non Financial Assets	0	31,420	31,420	0	0	62,840
603	3. Health	0	14,737	14,737	0	0	29,474
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	14,737	14,737	0	0	29,474
	Non Financial Assets	0	14,737	14,737	0	0	29,474
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	4,200	4,200	4,242	0	12,642
706	6. Development Communication	0	4,200	4,200	4,242	0	12,642
0171	2. Mainstream development communication across the public sector and policy cycle	0	4,200	4,200	4,242	0	12,642
	Use of goods and services	0	4,200	4,200	4,242	0	12,642
Financing:IDA Sources		0	91,956	91,956	191,994	0	375,906
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	91,956	91,956	191,994	0	375,906
601	1. Education	0	64,924	64,924	191,994	0	321,842
0117	2. Improve quality of teaching and learning	0	10,831	10,831	0	0	21,662
	Non Financial Assets	0	10,831	10,831	0	0	21,662
0118	3. Bridge gender gap in access to education	0	54,093	54,093	191,994	0	300,180
	Use of goods and services	0	54,093	54,093	191,994	0	300,180
604	4. HIV, AIDS, STDs, and TB	0	27,032	27,032	0	0	54,064
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	27,032	27,032	0	0	54,064
	Non Financial Assets	0	27,032	27,032	0	0	54,064
Financing:DDF Sources		0	613,000	613,000	39,491	0	1,265,491

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	470,025	470,025	0	0	940,049
504	4. Recreational Infrastructure	0	156,900	156,900	0	0	313,800
0078	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	156,900	156,900	0	0	313,800
	Non Financial Assets	0	156,900	156,900	0	0	313,800
506	6. Human Settlements Development	0	300,000	300,000	0	0	600,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	300,000	300,000	0	0	600,000
	Non Financial Assets	0	300,000	300,000	0	0	600,000
511	11. Water and Environmental Sanitation and hygiene	0	13,125	13,125	0	0	26,249
0111	3. Accelerate the provision and improve environmental sanitation	0	13,125	13,125	0	0	26,249
	Non Financial Assets	0	13,125	13,125	0	0	26,249
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	103,876	103,876	0	0	207,751
601	1. Education	0	103,876	103,876	0	0	207,751
0116	1. Increase equitable access to and participation in education at all levels	0	77,307	77,307	0	0	154,614
	Non Financial Assets	0	77,307	77,307	0	0	154,614
0117	2. Improve quality of teaching and learning	0	26,569	26,569	0	0	53,137
	Non Financial Assets	0	26,569	26,569	0	0	53,137
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	39,100	39,100	39,491	0	117,691
702	2. Local Governance and Decentralization	0	39,100	39,100	39,491	0	117,691
0152	1. Ensure effective implementation of the Local Government Service Act	0	39,100	39,100	39,491	0	117,691
	Use of goods and services	0	39,100	39,100	39,491	0	117,691
Grand Total		0	8,961,437	8,984,891	3,862,840	0	21,809,167

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Wenchi Municipal - Wenchi						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	2,345,346.1	2,368,799.5	2,368,799.5	7,082,945.2
Sub total		0.0	2,345,346.1	2,368,799.5	2,368,799.5	7,082,945.2
0004 1. Improve fiscal resource mobilization						
31 Non Financial Assets		0.0	8,011.0	8,011.0	0.0	16,022.0
Sub total		0.0	8,011.0	8,011.0	0.0	16,022.0
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	1,968.0	1,968.0	1,987.7	5,923.7
31 Non Financial Assets		0.0	1,850.0	1,850.0	0.0	3,700.0
Sub total		0.0	3,818.0	3,818.0	1,987.7	9,623.7
0022 1. Diversify and expand the tourism industry for revenue generation						
31 Non Financial Assets		0.0	8,000.0	8,000.0	0.0	16,000.0
Sub total		0.0	8,000.0	8,000.0	0.0	16,000.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	9,887.7	9,887.7	9,986.6	29,761.9
31 Non Financial Assets		0.0	12,620.0	12,620.0	12,746.2	37,986.2
Sub total		0.0	22,507.7	22,507.7	22,732.8	67,748.1
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	3,942.3	3,942.3	3,981.7	11,866.4
Sub total		0.0	3,942.3	3,942.3	3,981.7	11,866.4
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	4,908.4	4,908.4	4,957.5	14,774.3
28 Other expense		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	5,408.4	5,408.4	5,462.5	16,279.3
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	13,276.0	13,276.0	13,408.8	39,960.8
Sub total		0.0	13,276.0	13,276.0	13,408.8	39,960.8
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	5,358.0	5,358.0	5,411.6	16,127.6
Sub total		0.0	5,358.0	5,358.0	5,411.6	16,127.6
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	182.7	182.7	184.5	550.0
Sub total		0.0	182.7	182.7	184.5	550.0
0073 1. Promote rapid development and deployment of the national ICT infrastructure						
31 Non Financial Assets		0.0	73,177.2	73,177.2	0.0	146,354.5
Sub total		0.0	73,177.2	73,177.2	0.0	146,354.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
31 Non Financial Assets		0.0	156,900.0	156,900.0	0.0	313,800.0
Sub total		0.0	156,900.0	156,900.0	0.0	313,800.0
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	8,320.0	8,320.0	8,403.2	25,043.2
31 Non Financial Assets		0.0	145,700.0	145,700.0	0.0	291,400.0
Sub total		0.0	154,020.0	154,020.0	8,403.2	316,443.2
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	1,171,031.3	1,171,031.3	0.0	2,342,062.5
Sub total		0.0	1,171,031.3	1,171,031.3	0.0	2,342,062.5
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	3,500.0	3,500.0	3,535.0	10,535.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	0.0	10,000.0
Sub total		0.0	8,500.0	8,500.0	3,535.0	20,535.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	3,035.0	3,035.0	3,065.4	9,135.4
31 Non Financial Assets		0.0	334,666.8	334,666.8	0.0	669,333.6
Sub total		0.0	337,701.8	337,701.8	3,065.4	678,469.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	18,300.0	18,300.0	18,483.0	55,083.0
28 Other expense		0.0	88,000.0	88,000.0	88,880.0	264,880.0
31 Non Financial Assets		0.0	391,825.5	391,825.5	0.0	783,651.0
Sub total		0.0	498,125.5	498,125.5	107,363.0	1,103,614.0
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	2,156,806.0	2,156,806.0	0.0	4,313,612.0
Sub total		0.0	2,156,806.0	2,156,806.0	0.0	4,313,612.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	62,732.0	62,732.0	63,359.3	188,823.3
28 Other expense		0.0	18,217.0	18,217.0	18,399.2	54,833.2
31 Non Financial Assets		0.0	64,413.6	64,413.6	0.0	107,165.2
Sub total		0.0	145,362.6	145,362.6	81,758.5	350,821.7
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	54,093.0	54,093.0	191,993.9	300,179.9
Sub total		0.0	54,093.0	54,093.0	191,993.9	300,179.9
0119 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	3,567.0	3,567.0	3,602.7	10,736.7
31 Non Financial Assets		0.0	15,929.0	15,929.0	0.0	31,858.0
Sub total		0.0	19,496.0	19,496.0	3,602.7	42,594.7
0120 5. Improve management of education service delivery						
22 Use of goods and services		0.0	21,729.0	21,729.0	21,946.3	65,404.3
28 Other expense		0.0	2,200.0	2,200.0	2,222.0	6,622.0
Sub total		0.0	23,929.0	23,929.0	24,168.3	72,026.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	7,375.0	7,375.0	7,448.8	22,198.8
28 Other expense		0.0	5,100.0	5,100.0	5,151.0	15,351.0
31 Non Financial Assets		0.0	169,067.0	169,067.0	126,366.2	464,500.2
Sub total		0.0	181,542.0	181,542.0	138,965.9	502,049.9
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	6,435.0	6,435.0	6,499.4	19,369.4
28 Other expense		0.0	6,375.0	6,375.0	6,438.8	19,188.8
31 Non Financial Assets		0.0	68,333.0	68,333.0	0.0	136,666.0
Sub total		0.0	81,143.0	81,143.0	12,938.1	175,224.1
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	517,999.5	517,999.5	518,129.5	1,554,128.4
28 Other expense		0.0	4,112.0	4,112.0	4,153.1	12,377.1
31 Non Financial Assets		0.0	622,248.1	622,248.1	0.0	1,244,496.2
Sub total		0.0	1,144,359.6	1,144,359.6	522,282.6	2,811,001.7
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	291,902.0	291,902.0	294,821.0	878,625.0
28 Other expense		0.0	42,448.0	42,448.0	42,872.5	127,768.5
Sub total		0.0	334,350.0	334,350.0	337,693.5	1,006,393.5
0171 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	5,050.0	5,050.0	5,100.5	15,200.5
Sub total		0.0	5,050.0	5,050.0	5,100.5	15,200.5
Total		0.0	8,961,437.1	8,984,890.6	3,862,839.6	21,787,505.3

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Wenchi Municipal - Wenchi	2,313,308	756,915	1,871,134	4,941,357	21,788	314,357	3,011	339,156	2,120,444	0	0	0	0	139,241	1,421,239	1,560,480	6,840,993
Central Administration	703,414	524,702	1,322,598	2,550,714	21,788	301,162	3,011	325,961	10,250	0	0	0	0	39,100	1,020,275	1,059,375	3,936,051
Administration (Assembly Office)	703,414	524,702	1,322,598	2,550,714	21,788	301,162	3,011	325,961	10,250	0	0	0	0	39,100	1,020,275	1,059,375	3,936,051
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	513,403	0	0	513,403	0	0	0	0	0	0	0	0	0	0	0	0	513,403
Finance	513,403	0	0	513,403	0	0	0	0	0	0	0	0	0	0	0	0	513,403
Education, Youth and Sports	0	66,597	25,000	91,597	0	0	0	0	2,023,079	0	0	0	0	95,941	257,403	353,344	444,941
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	66,597	25,000	91,597	0	0	0	0	2,023,079	0	0	0	0	95,941	257,403	353,344	444,941
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	23,410	67,215	90,625	0	1,875	0	1,875	87,115	0	0	0	0	0	14,737	14,737	107,237
Office of District Medical Officer of Health	0	23,410	67,215	90,625	0	1,875	0	1,875	87,115	0	0	0	0	0	14,737	14,737	107,237
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	353,896	101,000	378,701	833,597	0	5,300	0	5,300	0	0	0	0	0	0	13,125	13,125	852,021
Waste Management	353,896	101,000	378,701	833,597	0	5,300	0	5,300	0	0	0	0	0	0	13,125	13,125	852,021
Agriculture	376,042	38,055	12,620	426,717	0	0	0	0	0	0	0	0	0	0	0	0	426,717
Agriculture	376,042	38,055	12,620	426,717	0	0	0	0	0	0	0	0	0	0	0	0	426,717
Physical Planning	103,757	2,300	30,000	136,057	0	6,020	0	6,020	0	0	0	0	0	0	115,700	115,700	257,777
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	48,145	2,300	30,000	80,445	0	6,020	0	6,020	0	0	0	0	0	0	115,700	115,700	202,165
Parks and Gardens	55,612	0	0	55,612	0	0	0	0	0	0	0	0	0	0	0	0	55,612
Social Welfare & Community Development	57,361	850	0	58,211	0	0	0	0	0	0	0	0	0	4,200	0	4,200	62,411
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	22,462	850	0	23,312	0	0	0	0	0	0	0	0	0	4,200	0	4,200	27,512
Community Development	34,899	0	0	34,899	0	0	0	0	0	0	0	0	0	0	0	0	34,899
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	186,724	0	35,000	221,724	0	0	0	0	0	0	0	0	0	0	0	0	221,724
Office of Departmental Head	186,724	0	35,000	221,724	0	0	0	0	0	0	0	0	0	0	0	0	221,724
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	18,712	0	0	18,712	0	0	0	0	0	0	0	0	0	0	0	0	18,712
Office of Departmental Head	18,712	0	0	18,712	0	0	0	0	0	0	0	0	0	0	0	0	18,712
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	STATUTORY		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			1,421,420		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3020101000	Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office)						
Location Code	0714200	Wenchi						

		Compensation of employees [GFS]			703,414
Objective	000000	Compensation of Employees			703,414
National Strategy	0000000	Compensation of Employees			703,414
Output	0000	Yr.1	Yr.2	Yr.3	703,414
		0	0	0	
Activity	000000	0.0	0.0	0.0	703,414

Wages and Salaries					703,414
21110	Established Position				615,463
2111001	Established Post				615,463
21111	Non Established Position				46,985
2111104	Recruitment				46,985
21112	Other Allowances				40,966
2111201	Motorbike Allowance				11,880
2111202	Bicycle Maintenance Allowance				8,640
2111203	Car Maintenance Allowance				17,200
2111245	Domestic Servants Allowance				3,246

		Use of goods and services			7,006
Objective	010202	2. Improve public expenditure management			1,656
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure			1,656
Output	0001	Yr.1	Yr.2	Yr.3	1,656
		1	1	1	
Activity	000001	1.0	1.0	1.0	1,656

Use of goods and services					1,656
22101	Materials - Office Supplies				96
2210101	Printed Material & Stationery				96
22105	Travel - Transport				720
2210510	Night allowances				720
22109	Special Services				840
2210905	Assembly Members Sittings All				840

Objective	051102	2. Accelerate the provision of affordable and safe water			350
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision			350
Output	0001	Yr.1	Yr.2	Yr.3	350
		1	1	1	
Activity	000005	1.0	1.0	1.0	350

Use of goods and services					350
22105	Travel - Transport				350
2210510	Night allowances				350

Objective	070201	1. Ensure effective implementation of the Local Government Service Act			5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			5,000
Output	0001	Yr.1	Yr.2	Yr.3	5,000
		1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Training of personnel of the unit	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Non Financial Assets						711,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				700,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				700,000
Output	0001	Provision of basic services for Urban development	Yr.1	Yr.2	Yr.3	700,000
			1	1	1	
Activity	000003	Development of towns roads and drains	1.0	1.0	1.0	700,000
Fixed Assets						700,000
31113 Other structures						700,000
3111301 Roads, Bridges & Signals						700,000
Objective	070201	7. Ensure effective implementation of the Local Government Service Act				11,000
National Strategy	7020104	7.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				11,000
Output	0001	Established HRM Unit and strengthened	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Procure computers for the HRM Unit	1.0	1.0	1.0	11,000
Fixed Assets						11,000
31112 Non residential buildings						8,000
3111204 Office Buildings						8,000
31122 Other machinery - equipment						3,000
3112208 Computers and accessories						3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			325,961		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3020101000	Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office)						
Location Code	0714200	Wenchi						

					Compensation of employees [GFS]			21,788
Objective	000000	Compensation of Employees				21,788		
National Strategy	0000000	Compensation of Employees				21,788		
Output	0000		Yr.1	Yr.2	Yr.3	21,788		
Activity	000000		0	0	0	21,788		

Wages and Salaries								21,678
21111	Non Established Position							478
2111102	Monthly paid & casual labour							478
21112	Other Allowances							21,200
2111225	Commissions							20,000
2111248	Special Allowance/Honorarium							1,200
Social Contributions								110
21210	National Insurance Contributions							110
2121001	13% SSF Contribution							110

					Use of goods and services			260,014
Objective	010202	2. Improve public expenditure management				312		
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				312		
Output	0001	Public expenditure within the budget	Yr.1	Yr.2	Yr.3	312		
Activity	000003	Organise quarterly Budget committee meetings to review expenditure	1	1	1	312		

Use of goods and services								312
22101	Materials - Office Supplies							32
2210101	Printed Material & Stationery							32
22105	Travel - Transport							280
2210510	Night allowances							280

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				259,702		
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				247,942		
Output	0009	Effective administration of the Assembly ensured by December, 2012	Yr.1	Yr.2	Yr.3	247,942		
Activity	000001	Travelling and night allowances	1	1	1	31,480		

Use of goods and services								31,480
22105	Travel - Transport							31,480
2210509	Other Travel & Transportation							31,480
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0	56,848		

Use of goods and services								56,848
22105	Travel - Transport							56,848
2210505	Running Cost - Official Vehicles							56,848
Activity	000003	Maintenance of official vehicles	1.0	1.0	1.0	63,800		

Use of goods and services								63,800
22105	Travel - Transport							63,800
2210502	Maintenance & Repairs - Official Vehicles							63,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000005	Maintenance, Repairs and Renewals	1.0	1.0	1.0	36,158
		Use of goods and services				36,158
		22105 Travel - Transport				36,158
		2210502 Maintenance & Repairs - Official Vehicles				36,158
Activity	000006	Miscellaneous expenditure	1.0	1.0	1.0	59,656
		Use of goods and services				59,656
		22101 Materials - Office Supplies				59,656
		2210111 Other Office Materials and Consumables				59,656
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				11,760
Output	0001	Revenue from rates appropriately projected by December, 2012	Yr.1	Yr.2	Yr.3	8,240
			1	1	1	
Activity	000005	Organize revenue sensitization workshop	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Activity	000006	Organize annual stakeholders' meetings for review and approval of fees	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22107 Training - Seminars - Conferences				3,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,200
Activity	000007	Strengthen the revenue collection and supervision	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210702 Visits, Conferences / Seminars (Local)				1,200
Activity	000008	Training of revenue collectors	1.0	1.0	1.0	1,840
		Use of goods and services				1,840
		22107 Training - Seminars - Conferences				1,840
		2210701 Training Materials				1,840
Output	0002	Revenue from land appropriately projected by December, 2012	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000007	Update register for plots and buildings	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210711 Public Education & Sensitization				1,200
Output	0003	Revenue from Fees and Fines appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	1,370
			1	1	1	
Activity	000017	Review Fees and Fines	1.0	1.0	1.0	530
		Use of goods and services				530
		22107 Training - Seminars - Conferences				530
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				530
Activity	000018	Hold stakeholders' meeting to agree on new Fees and Fines	1.0	1.0	1.0	840
		Use of goods and services				840
		22107 Training - Seminars - Conferences				840
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				840
Output	0004	Revenue from License realistically estimated by December, 2012	Yr.1	Yr.2	Yr.3	430
			1	1	1	
Activity	000027	Update license register	1.0	1.0	1.0	430
		Use of goods and services				430
		22107 Training - Seminars - Conferences				430
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				430

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0005	Revenue from Rent appropriately estimated by December, 2012	Yr.1	Yr.2	Yr.3	520
			1	1	1	
Activity	000005	Update the list of Assembly rental properties	1.0	1.0	1.0	520
Use of goods and services						520
22104 Rentals						520
2210412 Other Rentals						520
Other expense						41,148
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				41,148
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				41,148
Output	0009	Effective administration of the Assembly ensured by December, 2012	Yr.1	Yr.2	Yr.3	41,148
			1	1	1	
Activity	000004	General Expenditure	1.0	1.0	1.0	41,148
Miscellaneous other expense						41,148
28210 General Expenses						41,148
2821006 Other Charges						41,148
Non Financial Assets						3,011
Objective	010201	1. Improve fiscal resource mobilization				3,011
National Strategy	1020101	1.1 Minimise revenue collection leakages				3,011
Output	0001	Mobilisation of fiscal resources adequately improved	Yr.1	Yr.2	Yr.3	3,011
			1	1	1	
Activity	000002	Erections of revenue check points	1.0	1.0	1.0	3,011
Fixed Assets						3,011
31122 Other machinery - equipment						3,011
3112207 Other Assets						3,011

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	1,129,295
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3020101000	Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office)						
Location Code	0714200	Wenchi						

Use of goods and services								512,284
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Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						3,500
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						3,500
Output	0001	Disaster response strategies adequately developed	Yr.1	Yr.2	Yr.3			3,500
Activity	000001	Awareness creation on bushfire and other disaster issues	1	1	1			3,500

Use of goods and services								3,500
22101	Materials - Office Supplies							3,500
2210111	Other Office Materials and Consumables							3,500

Objective	051102	2. Accelerate the provision of affordable and safe water						2,685
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						1,090
Output	0001	Affordable and safe water provided for all	Yr.1	Yr.2	Yr.3			1,090
Activity	000004	Undertake monthly monitoring of water facilities	1	1	1			1,090

Use of goods and services								1,090
22105	Travel - Transport							1,090
2210503	Fuel & Lubricants - Official Vehicles							840
2210510	Night allowances							250

National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						520
Output	0001	Affordable and safe water provided for all	Yr.1	Yr.2	Yr.3			520
Activity	000005	Training/re-train of watsan committees members and mechanics	1	1	1			520

Use of goods and services								520
22101	Materials - Office Supplies							520
2210101	Printed Material & Stationery							120
2210103	Refreshment Items							400

National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						1,075
Output	0001	Affordable and safe water provided for all	Yr.1	Yr.2	Yr.3			1,075
Activity	000003	Review and prepare DWSP	1	1	1			1,075

Use of goods and services								1,075
22101	Materials - Office Supplies							375
2210101	Printed Material & Stationery							195
2210102	Office Facilities, Supplies & Accessories							180
22105	Travel - Transport							500
2210510	Night allowances							500
22107	Training - Seminars - Conferences							200
2210708	Refreshments							200

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						473,899
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						473,899
Output	0002	Effective administration of the Municipality ensured	Yr.1	Yr.2	Yr.3			473,899
			1	1	1			

Wenchi Municipal - Wenchi

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Capacity building and training	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210710	Staff Development				5,000
Activity	000007	Provision of website management	1.0	1.0	1.0	14,400
		Use of goods and services				14,400
	22108	Consulting Services				14,400
	2210803	Other Consultancy Expenses				14,400
Activity	000008	Installation of intercom and internet facilities	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210102	Office Facilities, Supplies & Accessories				3,000
Activity	000011	maintenance of office equipments	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210606	Maintenance of General Equipment				10,000
Activity	000012	Preparation and review of M&E plans, DWSP, DESSAP DMTDP	1.0	1.0	1.0	22,000
		Use of goods and services				22,000
	22101	Materials - Office Supplies				22,000
	2210111	Other Office Materials and Consumables				22,000
Activity	000014	Monitoring, Evaluation and Reporting on Projects (MPCU Activities)	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210111	Other Office Materials and Consumables				15,000
Activity	000015	Contingency fund	1.0	1.0	1.0	306,499
		Use of goods and services				306,499
	22101	Materials - Office Supplies				306,499
	2210111	Other Office Materials and Consumables				306,499
Activity	000018	Procurement of rubber plates for school feeding programme	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210111	Other Office Materials and Consumables				5,000
Activity	000019	Expansion of school feeding	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210111	Other Office Materials and Consumables				20,000
Activity	000021	Municipal Implementation committee activities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210111	Other Office Materials and Consumables				2,000
Activity	000022	School implementation committee activities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210111	Other Office Materials and Consumables				1,000
Activity	000023	Amount set aside for security issues	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
	22101	Materials - Office Supplies				70,000
	2210111	Other Office Materials and Consumables				70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								32,200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								32,200
Output	0002	Revenue from land appropriately projected by December, 2012	Yr.1	Yr.2	Yr.3					32,200
			1	1	1					
Activity	000006	Strengthen the Physical Planning Unit	1.0	1.0	1.0					2,200
		Use of goods and services								2,200
	22107	Training - Seminars - Conferences								2,200
	2210710	Staff Development								2,200
Activity	000008	Valuation of properties	1.0	1.0	1.0					30,000
		Use of goods and services								30,000
	22109	Special Services								30,000
	2210908	Property Valuation Expenses								30,000
Other expense										5,412
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								4,112
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								4,112
Output	0002	Effective administration of the Municipality ensured	Yr.1	Yr.2	Yr.3					4,112
			1	1	1					
Activity	000009	Contribution to NALAG	1.0	1.0	1.0					4,112
		Miscellaneous other expense								4,112
	28210	General Expenses								4,112
	2821010	Contributions								4,112
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								1,300
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								1,300
Output	0007	Revenue from Grants estimatedly budgeted by December, 2012	Yr.1	Yr.2	Yr.3					1,300
			1	1	1					
Activity	000007	Prepare and submit proposals to source for grants	1.0	1.0	1.0					1,300
		Miscellaneous other expense								1,300
	28210	General Expenses								1,300
	2821006	Other Charges								1,300
Non Financial Assets										611,598
Objective	010201	1. Improve fiscal resource mobilization								5,000
National Strategy	1020101	1.1 Minimise revenue collection leakages								5,000
Output	0001	Mobilisation of fiscal resources adequately improved	Yr.1	Yr.2	Yr.3					5,000
			1	1	1					
Activity	000003	Construction of revenue boots at vantage points	1.0	1.0	1.0					5,000
		Fixed Assets								5,000
	31122	Other machinery - equipment								5,000
	3112205	Other Capital Expenditure								5,000
Objective	010202	2. Improve public expenditure management								1,850
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure								1,850
Output	0001	Public expenditure within the budget	Yr.1	Yr.2	Yr.3					1,850
			1	1	1					
Activity	000002	Strengthen the internal audit unit	1.0	1.0	1.0					1,850
		Fixed Assets								1,850
	31122	Other machinery - equipment								1,850

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

3112205 Other Capital Expenditure						1,850
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				8,000
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions				8,000
Output	0001	Development of tourist sites	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Development of Nchiraa waterfalls	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31122 Other machinery - equipment						8,000
3112205 Other Capital Expenditure						8,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				3,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities				3,000
Output	0001	ICT infrastructure adequately provided	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Procure equipment for the Centre	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112208 Computers and accessories						3,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				5,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				5,000
Output	0001	Disaster response strategies adequately developed	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Procurement of relief items to disaster victims	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112205 Other Capital Expenditure						5,000
Objective	051102	2. Accelerate the provision of affordable and safe water				12,500
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				12,500
Output	0001	Affordable and safe water provided for all	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000002	Rehabilitation of breakdown boreholes	1.0	1.0	1.0	12,500
Fixed Assets						12,500
31122 Other machinery - equipment						12,500
3112205 Other Capital Expenditure						12,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				576,248
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				24,257
Output	0002	Effective administration of the Municipality ensured	Yr.1	Yr.2	Yr.3	24,257
			1	1	1	
Activity	000004	Completion of fencing of MCE Bungulow	1.0	1.0	1.0	13,364
Fixed Assets						13,364
31111 Dwellings						13,364
3111103 Bungalows/Palace						13,364
Activity	000010	completion of Awisa Area council office block	1.0	1.0	1.0	10,893
Fixed Assets						10,893
31112 Non residential buildings						10,893
3111204 Office Buildings						10,893

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					551,991
Output	0002	Effective administration of the Municipality ensured	Yr.1	Yr.2	Yr.3		551,991
			1	1	1		
Activity	000002	Procurement office computers	1.0	1.0	1.0		3,000
		Fixed Assets					3,000
	31122	Other machinery - equipment					3,000
	3112208	Computers and accessories					3,000
Activity	000003	Furnishing of Assembly offices and conference room	1.0	1.0	1.0		18,000
		Fixed Assets					18,000
	31112	Non residential buildings					18,000
	3111204	Office Buildings					18,000
Activity	000005	procurement of 1no. Standby generator	1.0	1.0	1.0		18,991
		Fixed Assets					18,991
	31122	Other machinery - equipment					18,991
	3112201	Purchase of Plant & Equipment					18,991
Activity	000006	Completion of remodelling/expansion of Municipal Administration block	1.0	1.0	1.0		138,000
		Fixed Assets					138,000
	31112	Non residential buildings					138,000
	3111204	Office Buildings					138,000
Activity	000013	Payment for garder(J.A.plantpool Limited)	1.0	1.0	1.0		100,000
		Inventories					100,000
	31222	Work - progress					100,000
	3122231	Vehicle					100,000
Activity	000016	counterpart fund	1.0	1.0	1.0		239,000
		Fixed Assets					239,000
	31122	Other machinery - equipment					239,000
	3112205	Other Capital Expenditure					239,000
Activity	000020	Construction of Kitchens for schools	1.0	1.0	1.0		35,000
		Fixed Assets					35,000
	31122	Other machinery - equipment					35,000
	3112205	Other Capital Expenditure					35,000
Amount (GH¢)							
Institution	01	General Government of Ghana Sector					
Funding	10 011	NYEF				Total By Funding	10,250
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3020101000	Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office)					
Location Code	0714200	Wenchi					
Compensation of employees [GFS]							10,250
Objective	000000	Compensation of Employees					10,250
National Strategy	0000000	Compensation of Employees					10,250
Output	0000		Yr.1	Yr.2	Yr.3		10,250
			0	0	0		
Activity	000000		0.0	0.0	0.0		10,250
		Social Contributions					10,250
	21210	National Insurance Contributions					10,250
	2121004	End of Service Benefit (ESB)					10,250

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 109	FRNG	<i>Total By Funding</i>					322,167
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3020101000	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)						
Location Code	0714200	Wenchi						

Non Financial Assets								322,167
Objective	051102	2. Accelerate the provision of affordable and safe water						322,167
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						322,167
Output	0001	Affordable and safe water provided for all	Yr.1	Yr.2	Yr.3			322,167
			1	1	1			
Activity	000001	Completion of construction and drilling of 58 borehole in Wenchi and Tain	1.0	1.0	1.0			322,167
Inventories								322,167
31222 Work - progress								322,167
3122246 Other Capital Expenditure								322,167

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 301	ADB	<i>Total By Funding</i>					241,208
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3020101000	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)						
Location Code	0714200	Wenchi						

Non Financial Assets								241,208
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure						70,177
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities						70,177
Output	0001	ICT infrastructure adequated provided	Yr.1	Yr.2	Yr.3			70,177
			1	1	1			
Activity	000001	Construction of ICT centre	1.0	1.0	1.0			70,177
Fixed Assets								70,177
31112 Non residential buildings								70,177
3111204 Office Buildings								70,177

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						171,031
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						171,031
Output	0001	Provision of basic services for Urban development	Yr.1	Yr.2	Yr.3			171,031
			1	1	1			
Activity	000001	Completion of U-drains at the New market	1.0	1.0	1.0			50,006
Inventories								50,006
31222 Work - progress								50,006
3122246 Other Capital Expenditure								50,006
Activity	000002	Extension of pavement in the New market	1.0	1.0	1.0			121,025

Fixed Assets								121,025
31113 Other structures								121,025
3111301 Roads, Bridges & Signals								121,025

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					Total By Funding	496,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3020101000	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)						
Location Code	0714200	Wenchi						

Use of goods and services							39,100	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						39,100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						39,100
Output	0002	Effective administration of the Municipality ensured			Yr.1	Yr.2	Yr.3	39,100
				1	1	1		
Activity	000017	Capacity building to address gaps under FOAT			1.0	1.0	1.0	39,100
Use of goods and services							39,100	
22101 Materials - Office Supplies							39,100	
2210111 Other Office Materials and Consumables							39,100	

Non Financial Assets							456,900	
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						156,900
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism						156,900
Output	0001	Recreational facilities adequately provided.			Yr.1	Yr.2	Yr.3	156,900
				1	1	1		
Activity	000001	Construction of Community centre			1.0	1.0	1.0	156,900
Fixed Assets							156,900	
31122 Other machinery - equipment							156,900	
3112205 Other Capital Expenditure							156,900	

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						300,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						300,000
Output	0001	Provision of basic services for Urban development			Yr.1	Yr.2	Yr.3	300,000
				1	1	1		
Activity	000004	Development of the Kejetia market and lorry station			1.0	1.0	1.0	300,000
Fixed Assets							300,000	
31113 Other structures							300,000	
3111304 Markets							300,000	

Total Cost Centre 3,946,301

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 513,403
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	302020000	Wenchi Municipal - Wenchi_Finance			
Location Code	0714200	Wenchi			
					Compensation of employees [GFS] 513,403
Objective	000000	Compensation of Employees			513,403
National Strategy	0000000	Compensation of Employees			513,403
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					513,403
21110 Established Position					513,403
2111001 Established Post					513,403
					Total Cost Centre 513,403

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	4,095
Function Code	70980	Education n.e.c				
Organisation	3020302000	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education				
Location Code	0714200	Wenchi				
Use of goods and services						3,395
Objective	060102	2. Improve quality of teaching and learning				1,319
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills				1,319
Output	0001	Developed Effective Accountability System	Yr.1	Yr.2	Yr.3	1,319
Activity	000001	Conduct regular inspection and ensure proper functioning of SMC's/PTA and School Boards and Disseminate	1.0	1.0	1.0	1,319
Use of goods and services						1,319
22101 Materials - Office Supplies						700
2210101 Printed Material & Stationery						700
22105 Travel - Transport						619
2210503 Fuel & Lubricants - Official Vehicles						419
2210510 Night allowances						200
Objective	060105	5. Improve management of education service delivery				2,076
National Strategy	6010501	5.1. Strengthen and improve education planning and management				2,076
Output	0001	Identify, Clarify and Strengthen Management Roles at all levels of the system	Yr.1	Yr.2	Yr.3	2,076
Activity	000001	Organise workshops for District director, Budget Officers, Accountants and Planning officers in Budget Preparation	1.0	1.0	1.0	1,276
Use of goods and services						1,276
22107 Training - Seminars - Conferences						1,276
2210701 Training Materials						1,276
Activity	000002	Conduct Regular Payroll Audit in Basic schools to streamline staffing	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						750
2210101 Printed Material & Stationery						750
22105 Travel - Transport						50
2210503 Fuel & Lubricants - Official Vehicles						50
Other expense						700
Objective	060105	5. Improve management of education service delivery				700
National Strategy	6010501	5.1. Strengthen and improve education planning and management				700
Output	0001	Identify, Clarify and Strengthen Management Roles at all levels of the system	Yr.1	Yr.2	Yr.3	700
Activity	000001	Organise workshops for District director, Budget Officers, Accountants and Planning officers in Budget Preparation	1.0	1.0	1.0	700
Miscellaneous other expense						700
28210 General Expenses						700
2821011 Tuition Fees						700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	34,519
Function Code	70980	Education n.e.c						
Organisation	3020302000	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education						
Location Code	0714200	Wenchi						

Use of goods and services							19,519
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Objective	060102	2. Improve quality of teaching and learning						19,519
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National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						9,319
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Output	0002	Improved quality of teaching and learning by December, 2012	Yr.1	Yr.2	Yr.3			9,319
			1	1	1			

Activity	000001	Support the implementation of best teacher award scheme	1.0	1.0	1.0			3,100
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Use of goods and services							3,100
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22101	Materials - Office Supplies						3,100
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2210111	Other Office Materials and Consumables						3,100
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Activity	000002	Support organisation of my first day at school	1.0	1.0	1.0			3,000
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Use of goods and services							3,000
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22101	Materials - Office Supplies						3,000
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2210111	Other Office Materials and Consumables						3,000
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Activity	000004	Liase with with the Municipal Education Directorate to organise mock BECE exams	1.0	1.0	1.0			3,219
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Use of goods and services							3,219
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22101	Materials - Office Supplies						2,219
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2210101	Printed Material & Stationery						2,219
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22105	Travel - Transport						1,000
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2210503	Fuel & Lubricants - Official Vehicles						500
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2210510	Night allowances						500
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National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						10,200
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Output	0002	Improved quality of teaching and learning by December, 2012	Yr.1	Yr.2	Yr.3			10,200
			1	1	1			

Activity	000003	Support the conduct of STME	1.0	1.0	1.0			2,200
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Use of goods and services							2,200
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22101	Materials - Office Supplies						2,200
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2210111	Other Office Materials and Consumables						2,200
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Activity	000006	organise independence day celebrations	1.0	1.0	1.0			8,000
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Use of goods and services							8,000
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22101	Materials - Office Supplies						8,000
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2210111	Other Office Materials and Consumables						8,000
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Other expense							15,000
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Objective	060102	2. Improve quality of teaching and learning						15,000
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National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						15,000
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Output	0002	Improved quality of teaching and learning by December, 2012	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			

Activity	000005	Sponsorship package for 200 pupils and students	1.0	1.0	1.0			15,000
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Miscellaneous other expense							15,000
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28210	General Expenses						15,000
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2821019	Scholarship & Bursaries						15,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 134	DFID	<i>Total By Funding</i>			6,346		
Function Code	70980	Education n.e.c						
Organisation	3020302000	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education						
Location Code	0714200	Wenchi						

Use of goods and services **1,600**

Objective	060105	5. Improve management of education service delivery						1,600
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills						1,600
Output	0001	Identify, Clarify and Strengthen Management Roles at all levels of the system	Yr.1	Yr.2	Yr.3			1,600
Activity	000003	Train statistics officers in information mangement	1	1	1			1,200

Use of goods and services								1,200
22107	Training - Seminars - Conferences							1,200
2210701	Training Materials							1,000
2210708	Refreshments							200
Activity	000004	Organise management training for Line assistant directors and circuit supervisors	1.0	1.0	1.0			400

Use of goods and services								400
22107	Training - Seminars - Conferences							400
2210701	Training Materials							300
2210708	Refreshments							100

Other expense **500**

Objective	060105	5. Improve management of education service delivery						500
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills						500
Output	0001	Identify, Clarify and Strengthen Management Roles at all levels of the system	Yr.1	Yr.2	Yr.3			500
Activity	000003	Train statistics officers in information mangement	1	1	1			300

Miscellaneous other expense								300
28210	General Expenses							300
2821011	Tuition Fees							300
Activity	000004	Organise management training for Line assistant directors and circuit supervisors	1.0	1.0	1.0			200

Miscellaneous other expense								200
28210	General Expenses							200
2821011	Tuition Fees							200

Non Financial Assets **4,246**

Objective	060102	2. Improve quality of teaching and learning						4,246
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills						4,246
Output	0001	Developed Effective Accountability System	Yr.1	Yr.2	Yr.3			4,246
Activity	000002	Provide office Equipment	1	1	1			2,443

Fixed Assets								2,443
31122	Other machinery - equipment							2,443
3112208	Computers and accessories							2,443
Activity	000003	Provide office furniture	1.0	1.0	1.0			1,803

Fixed Assets								1,803
31131	Infrastructure assets							1,803

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

3113108 Purchase of Furniture & Fittings 1,803

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 311	IDA	Total By Funding					10,831
Function Code	70980	Education n.e.c						
Organisation	3020302000	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education						
Location Code	0714200	Wenchi						

Non Financial Assets 10,831

Objective	060102	2. Improve quality of teaching and learning						10,831
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills						10,831
Output	0001	Developed Effective Accountability System	Yr.1	Yr.2	Yr.3			10,831
			1	1	1			
Activity	000003	Provide office furniture	1.0	1.0	1.0			10,831

Fixed Assets								10,831
31131	Infrastructure assets							10,831
3113108	Purchase of Furniture & Fittings							10,831

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	Total By Funding					26,569
Function Code	70980	Education n.e.c						
Organisation	3020302000	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education						
Location Code	0714200	Wenchi						

Non Financial Assets 26,569

Objective	060102	2. Improve quality of teaching and learning						26,569
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						26,569
Output	0002	Improved quality of teaching and learning by December, 2012	Yr.1	Yr.2	Yr.3			26,569
			1	1	1			
Activity	000007	Completion of 1no. 3-unit teachers quarters at Asampu	1.0	1.0	1.0			26,569

Fixed Assets								26,569
31111	Dwellings							26,569
3111103	Bungalows/Palace							26,569

Total Cost Centre 82,360

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					Total By Funding	3,591
Function Code	70911	Pre-primary education						
Organisation	3020302001	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo						
Location Code	0714200	Wenchi						

Use of goods and services 3,391

Objective	060102	2. Improve quality of teaching and learning						1,102
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						1,102
Output	0001	Improved effectiveness of Teachers Preparation, Upgrading and Development	Yr.1	Yr.2	Yr.3			1,102
Activity	000001	Conduct training for pre-school (KG) teachers and attendants	1	1	1			1,102

Use of goods and services								1,102
22105	Travel - Transport							504
2210511	Local travel cost							504
22107	Training - Seminars - Conferences							598
2210701	Training Materials							598

Objective	060104	4. Improve access to quality education for persons with disabilities						2,289
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						2,289
Output	0001	Percentage of first year intake increased	Yr.1	Yr.2	Yr.3			2,289
Activity	000001	Organise enrolment drives in communities	1	1	1			2,289

Use of goods and services								2,289
22101	Materials - Office Supplies							1,489
2210101	Printed Material & Stationery							700
2210113	Feeding Cost							789
22105	Travel - Transport							800
2210503	Fuel & Lubricants - Official Vehicles							800

Other expense 200

Objective	060102	2. Improve quality of teaching and learning						200
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						200
Output	0001	Improved effectiveness of Teachers Preparation, Upgrading and Development	Yr.1	Yr.2	Yr.3			200
Activity	000001	Conduct training for pre-school (KG) teachers and attendants	1	1	1			200

Miscellaneous other expense								200
28210	General Expenses							200
2821010	Contributions							200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 134	DFID	<i>Total By Funding</i>			24,725
Function Code	70911	Pre-primary education				
Organisation	3020302001	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo				
Location Code	0714200	Wenchi				
Use of goods and services						8,796
Objective	060102	2. Improve quality of teaching and learning				8,796
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				8,796
Output	0002	Increased provision of accessibility to textbooks and other teaching and learning materials	Yr.1	Yr.2	Yr.3	8,796
Activity	000001	Provide Learning Kits (Toys, Lego etc)	1	1	1	8,796
Use of goods and services						8,796
22101 Materials - Office Supplies						8,796
2210117 Teaching & Learning Materials						8,796
Non Financial Assets						15,929
Objective	060104	4. Improve access to quality education for persons with disabilities				15,929
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				15,929
Output	0002	State provision of infrastructure and encourage private sector, civil society, NGO, DP,FBO's	Yr.1	Yr.2	Yr.3	15,929
Activity	000001	Provide school furniture and chalkboards	1	1	1	15,929
Fixed Assets						15,929
31131 Infrastructure assets						15,929
3113108 Purchase of Furniture & Fittings						15,929
Total Cost Centre						28,316

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i>	
Function Code	70912	Primary education	12,049	
Organisation	3020302002	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0714200	Wenchi		

Use of goods and services				12,049
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Objective	060102	2. Improve quality of teaching and learning				9,061
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National Strategy	6010110	1.10 Promote the achievement of universal basic education				3,061
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Output	0001	Improved effectiveness of teachers preparation, upgrading and development	Yr.1	Yr.2	Yr.3	3,061
			1	1	1	

Activity	000001	Organise SPAM using NEA and SEA Results	1.0	1.0	1.0	3,061
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Use of goods and services		3,061
22101	Materials - Office Supplies	2,437
2210101	Printed Material & Stationery	2,437
22105	Travel - Transport	624
2210511	Local travel cost	624

National Strategy	6010504	5.4. Promote CSO advocacy of monitoring and evaluation of education outcomes				6,000
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Output	0002	Developed effective Accountability system	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	

Activity	000001	Conduct regular inspection and ensure proper functioning of SMC's/PTA's and School Boards and disseminate Reports timely	1.0	1.0	1.0	6,000
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Use of goods and services		6,000
22101	Materials - Office Supplies	2,500
2210101	Printed Material & Stationery	2,500
22105	Travel - Transport	3,500
2210503	Fuel & Lubricants - Official Vehicles	2,000
2210510	Night allowances	1,500

Objective	060105	5. Improve management of education service delivery				2,988
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National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas				2,988
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Output	0001	Ensure effective Decentralization and Community participation	Yr.1	Yr.2	Yr.3	2,988
			1	1	1	

Activity	000001	Establish and ensure the proper functioning of SMC's and PTA's in all schools	1.0	1.0	1.0	2,988
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Use of goods and services		2,988
22101	Materials - Office Supplies	1,000
2210101	Printed Material & Stationery	1,000
22105	Travel - Transport	1,988
2210503	Fuel & Lubricants - Official Vehicles	1,488
2210510	Night allowances	500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		25,000	
Function Code	70912	Primary education				
Organisation	3020302002	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0714200	Wenchi				
Non Financial Assets					25,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			25,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			25,000	
Output	0001	State of school infrastructure improved by December, 2012	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000011	Rehabilitation of classroom block at Nwoase M/A	1.0	1.0	1.0	25,000
Fixed Assets					25,000	
	31112	Non residential buildings			25,000	
	3111205	School Buildings			25,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 015	GET SOURCES	<i>Total By Funding</i> 1,465,079	
Function Code	70912	Primary education		
Organisation	3020302002	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0714200	Wenchi		

						Non Financial Assets			1,465,079		
Objective	060101	1. Increase equitable access to and participation in education at all levels									1,465,079
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									948,000
Output	0001	State of school infrastructure improved by December, 2012			Yr.1	Yr.2	Yr.3				948,000
					1	1	1				
Activity	000010	Construction of 6No. 6-unit classroom block at Subinso No. 1, 2, Branam, Nuria, Congo, Bonkro, Alhaji beeny			1.0	1.0	1.0				948,000
Fixed Assets										948,000	
31112 Non residential buildings										948,000	
3111205 School Buildings										948,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									517,079
Output	0001	State of school infrastructure improved by December, 2012			Yr.1	Yr.2	Yr.3				517,079
					1	1	1				
Activity	000004	Completion of 6-unit classroom block with ancillary facilities at Akrobi			1.0	1.0	1.0				51,313
Fixed Assets										51,313	
31112 Non residential buildings										51,313	
3111205 School Buildings										51,313	
Activity	000005	Construction of 6-unit classroom block with ancillary facilities at Yoyoano			1.0	1.0	1.0				158,000
Fixed Assets										158,000	
31112 Non residential buildings										158,000	
3111205 School Buildings										158,000	
Activity	000006	Completion of 6-unit classroom block with ancillary facilities at Nchiraa			1.0	1.0	1.0				7,349
Fixed Assets										7,349	
31112 Non residential buildings										7,349	
3111205 School Buildings										7,349	
Activity	000007	Construction of 6-unit classroom block with ancillary facilities at Kanease			1.0	1.0	1.0				150,247
Fixed Assets										150,247	
31112 Non residential buildings										150,247	
3111205 School Buildings										150,247	
Activity	000008	Construction of 6-unit classroom block with ancillary facilities at Aminkrom			1.0	1.0	1.0				150,170
Fixed Assets										150,170	
31112 Non residential buildings										150,170	
3111205 School Buildings										150,170	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 134	DFID	<i>Total By Funding</i>			60,964
Function Code	70912	Primary education				
Organisation	3020302002	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0714200	Wenchi				
Use of goods and services						17,663
Objective	060102	2. Improve quality of teaching and learning				13,163
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				9,212
Output	0001	Improved effectiveness of teachers preparation, upgrading and development	Yr.1	Yr.2	Yr.3	9,212
Activity	000002	Organise INSET for Teachers professional development	1	1	1	5,356
Use of goods and services						5,356
22105 Travel - Transport						3,356
2210503 Fuel & Lubricants - Official Vehicles						1,000
2210511 Local travel cost						2,356
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
Activity	000004	Train of untrained teachers	1.0	1.0	1.0	3,856
Use of goods and services						3,856
22101 Materials - Office Supplies						2,356
2210101 Printed Material & Stationery						2,356
22105 Travel - Transport						1,500
2210511 Local travel cost						1,500
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills				3,951
Output	0001	Improved effectiveness of teachers preparation, upgrading and development	Yr.1	Yr.2	Yr.3	3,951
Activity	000003	Provide training for circuit supervisors to strengthen supervision and inspection system	1.0	1.0	1.0	3,951
Use of goods and services						3,951
22105 Travel - Transport						951
2210511 Local travel cost						951
22107 Training - Seminars - Conferences						3,000
2210701 Training Materials						3,000
Objective	060105	5. Improve management of education service delivery				4,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education				4,500
Output	0002	Identify, clarify and strengthen management roles at all levels of the system	Yr.1	Yr.2	Yr.3	4,500
Activity	000001	Conduct management training for Heads of schools (Especially on the use of capitation grant	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22101 Materials - Office Supplies						2,500
2210101 Printed Material & Stationery						2,500
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
Other expense						2,000
Objective	060102	2. Improve quality of teaching and learning				1,500
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				500
Output	0001	Improved effectiveness of teachers preparation, upgrading and development	Yr.1	Yr.2	Yr.3	500
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000004	Train of untrained teachers	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821011 Tuition Fees						500
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills				1,000
Output	0001	Improved effectiveness of teachers preparation, upgrading and development	Yr.1	Yr.2	Yr.3	1,000
						1
						1
						1
Activity	000003	Provide training for circuit supervisors to strengthen supervision and inspection system	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821011 Tuition Fees						1,000

Objective	60105	5. Improve management of education service delivery				500
National Strategy	6010110	1.10 Promote the achievement of universal basic education				500
Output	0002	Identify, clarify and strenghten management roles at all levels of the system	Yr.1	Yr.2	Yr.3	500
						1
						1
						1
Activity	000001	Conduct management training for Heads of schools (Especially on the use of capitation grant	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821011 Tuition Fees						500

Non Financial Assets						41,301
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Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				41,301
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels				41,301
Output	0001	Expanded and improved school health, sanitation and safety system	Yr.1	Yr.2	Yr.3	41,301
						1
						1
						1
Activity	000001	Provide Dustbins for Basic schools	1.0	1.0	1.0	41,301
Fixed Assets						41,301
31122 Other machinery - equipment						41,301
3112201 Purchase of Plant & Equipment						41,301

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 301	ADB				Total By Funding
Function Code	70912	Primary education				31,420
Organisation	3020302002	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0714200	Wenchi				

Non Financial Assets						31,420
Objective	060101	1. Increase equitable access to and participation in education at all levels				31,420
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				31,420
Output	0001	State of school infrastructure improved by December, 2012	Yr.1	Yr.2	Yr.3	31,420
						1
						1
						1
Activity	000009	Completion of 1no. 6-unit classroom block, 6-seater WC toilet with unrial at model "2" A school.	1.0	1.0	1.0	31,420
Fixed Assets						31,420
31112 Non residential buildings						31,420
3111205 School Buildings						31,420

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 311	IDA	<i>Total By Funding</i>	
Function Code	70912	Primary education	32,000	
Organisation	3020302002	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0714200	Wenchi		

Use of goods and services				32,000
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Objective	060103	3. Bridge gender gap in access to education			32,000
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National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities			17,000
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Output	0001	Priority for the Disadvantage in Society	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	

Activity	000001	Provide school uniforms(PPS)	1.0	1.0	9.0	17,000
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Use of goods and services		17,000
22101	Materials - Office Supplies	15,000
2210112	Uniform and Protective Clothing	15,000
22105	Travel - Transport	2,000
2210503	Fuel & Lubricants - Official Vehicles	2,000

National Strategy	6010110	1.10 Promote the achievement of universal basic education			15,000
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Output	0001	Priority for the Disadvantage in Society	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

Activity	000002	Provide support for needy pupils especially Girls (PPS)	1.0	1.0	1.0	15,000
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Use of goods and services		15,000
22101	Materials - Office Supplies	9,000
2210112	Uniform and Protective Clothing	9,000
22105	Travel - Transport	2,000
2210503	Fuel & Lubricants - Official Vehicles	1,000
2210511	Local travel cost	1,000
22107	Training - Seminars - Conferences	4,000
2210701	Training Materials	4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 951	DDF	<i>Total By Funding</i> 57,906	
Function Code	70912	Primary education		
Organisation	3020302002	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0714200	Wenchi		

						Non Financial Assets			57,906	
Objective	060101	1. Increase equitable access to and participation in education at all levels								57,906
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								57,906
Output	0001	State of school infrastructure improved by December, 2012			Yr.1	Yr.2	Yr.3	57,906		
					1	1	1			
Activity	000001	Completion of 6-unit classroom block Subinso No. 2			1.0	1.0	1.0	23,658		
Fixed Assets									23,658	
31112 Non residential buildings									23,658	
3111205 School Buildings									23,658	
Activity	000002	Completion of 6-unit classroom block at Ayaayo			1.0	1.0	1.0	22,139		
Fixed Assets									22,139	
31112 Non residential buildings									22,139	
3111205 School Buildings									22,139	
Activity	000003	Completion of 6-unit classroom block at Koase			1.0	1.0	1.0	12,109		
Fixed Assets									12,109	
31112 Non residential buildings									12,109	
3111205 School Buildings									12,109	
Total Cost Centre								1,684,418		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 5,278	
Function Code	70921	Lower-secondary education		
Organisation	3020302003	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Junior High_Brong Ahafo		
Location Code	0714200	Wenchi		

Use of goods and services					4,778	
Objective	060104	4. Improve access to quality education for persons with disabilities				1,278
National Strategy	6010110	1.10 Promote the achievement of universal basic education				1,278
Output	0001	Percentage of first year intake increased	Yr.1	Yr.2	Yr.3	1,278
Activity	000001	Provide guidance and counselling services at the JHS	1	1	1	1,278

Use of goods and services					1,278
22101	Materials - Office Supplies				778
2210101	Printed Material & Stationery				778
22105	Travel - Transport				500
2210503	Fuel & Lubricants - Official Vehicles				500

Objective	060105	5. Improve management of education service delivery				3,500
National Strategy	6010501	5.1. Strengthen and improve education planning and management				3,500
Output	0001	Identify, Clarify and strengthen management roles at all levels of the system	Yr.1	Yr.2	Yr.3	3,500
Activity	000001	Conduct management training for heads of school especially on the use of capitation grant	1	1	1	3,500

Use of goods and services					3,500
22105	Travel - Transport				1,000
2210511	Local travel cost				1,000
22107	Training - Seminars - Conferences				2,500
2210701	Training Materials				2,500

Other expense **500**

Objective	060105	5. Improve management of education service delivery				500
National Strategy	6010501	5.1. Strengthen and improve education planning and management				500
Output	0001	Identify, Clarify and strengthen management roles at all levels of the system	Yr.1	Yr.2	Yr.3	500
Activity	000001	Conduct management training for heads of school especially on the use of capitation grant	1	1	1	500

Miscellaneous other expense					500
28210	General Expenses				500
2821011	Tuition Fees				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 134	DFID	<i>Total By Funding</i>	
Function Code	70921	Lower-secondary education		
Organisation	3020302003	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Junior High_Brong Ahafo		
Location Code	0714200	Wenchi		

Use of goods and services				9,772
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Objective	060102	2. Improve quality of teaching and learning			9,772
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National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels			9,772
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Output	0001	Improved effectiveness of teacher preparation, upgrading and development	Yr.1	Yr.2	Yr.3	9,772
			1	1	1	

Activity	000001	Induction of newly trained teachers	1.0	1.0	1.0	3,800
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Use of goods and services						3,800
22105	Travel - Transport					2,000
2210511	Local travel cost					2,000
22107	Training - Seminars - Conferences					1,800
2210701	Training Materials					1,800

Activity	000002	Organise INSET for Teachers Professional Development	1.0	1.0	1.0	5,972
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Use of goods and services						5,972
22105	Travel - Transport					2,500
2210511	Local travel cost					2,500
22107	Training - Seminars - Conferences					3,472
2210701	Training Materials					3,472

Other expense				1,517
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Objective	060102	2. Improve quality of teaching and learning			1,517
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National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels			1,517
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Output	0001	Improved effectiveness of teacher preparation, upgrading and development	Yr.1	Yr.2	Yr.3	1,517
			1	1	1	

Activity	000001	Induction of newly trained teachers	1.0	1.0	1.0	517
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Miscellaneous other expense						517
28210	General Expenses					517
2821011	Tuition Fees					517

Activity	000002	Organise INSET for Teachers Professional Development	1.0	1.0	1.0	1,000
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Miscellaneous other expense						1,000
28210	General Expenses					1,000
2821011	Tuition Fees					1,000

Non Financial Assets				22,768
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Objective	060102	2. Improve quality of teaching and learning			22,768
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National Strategy	6010110	1.10 Promote the achievement of universal basic education			22,768
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Output	0002	Increased provision of accessibility to textbooks and other teaching and learning materials	Yr.1	Yr.2	Yr.3	22,768
			1	1	1	

Activity	000001	Provide basic schools with storage facilities for books and other teaching and learning materials	1.0	1.0	1.0	22,768
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Fixed Assets						22,768
31131	Infrastructure assets					22,768
3113108	Purchase of Furniture & Fittings					22,768

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 311	IDA	<i>Total By Funding</i>					49,125
Function Code	70921	Lower-secondary education						
Organisation	3020302003	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Junior High_Brong Ahafo						
Location Code	0714200	Wenchi						

Use of goods and services								22,093
Objective	060103	3. Bridge gender gap in access to education						22,093
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						22,093
Output	0001	Priority for the Disadvantage in society						22,093
Activity	000001	Provide school uniforms (PPS)	Yr.1	Yr.2	Yr.3			22,093
			1	1	1			
Use of goods and services								22,093
22101 Materials - Office Supplies								22,093
2210112 Uniform and Protective Clothing								22,093

Non Financial Assets								27,032
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						27,032
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						27,032
Output	0001	Expanded and improved school health, Sanitation and safety system						27,032
Activity	000001	Provide clean and safe water (Tanks/Spouts) and Dustbins	Yr.1	Yr.2	Yr.3			27,032
			1	1	1			
Fixed Assets								27,032
31122 Other machinery - equipment								27,032
3112201 Purchase of Plant & Equipment								27,032

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					19,401
Function Code	70921	Lower-secondary education						
Organisation	3020302003	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Junior High_Brong Ahafo						
Location Code	0714200	Wenchi						

Non Financial Assets								19,401
Objective	060101	1. Increase equitable access to and participation in education at all levels						19,401
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						19,401
Output	0001	State of school infrastructure improved by December, 2012						19,401
Activity	000001	Completion of 3-unit classroom block at Bepotrim	Yr.1	Yr.2	Yr.3			19,401
			1	1	1			
Fixed Assets								5,405
31112 Non residential buildings								5,405
3111205 School Buildings								5,405
Activity	000002	Completion of 3-unit classroom block at Asuoano	Yr.1	Yr.2	Yr.3			13,996
			1.0	1.0	1.0			
Fixed Assets								13,996
31112 Non residential buildings								13,996
3111205 School Buildings								13,996

Total Cost Centre 107,861

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		Total By Funding			7,065	
Function Code	70922	Upper-secondary education						
Organisation	3020302004	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0714200	Wenchi						

Use of goods and services 7,065

Objective	060105	5. Improve management of education service delivery						7,065
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						7,065
Output	0001	Promotion of science Mathematics and technology	Yr.1	Yr.2	Yr.3		7,065	
Activity	000001	Provide science consumables	1	1	1		7,065	

Use of goods and services							7,065
22101	Materials - Office Supplies						7,065
2210111	Other Office Materials and Consumables						7,065

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 015	GET SOURCES		Total By Funding			558,000	
Function Code	70922	Upper-secondary education						
Organisation	3020302004	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0714200	Wenchi						

Non Financial Assets 558,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						558,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						558,000
Output	0001	State of school infrastructure improved bt december, 2012	Yr.1	Yr.2	Yr.3		558,000	
Activity	000001	Construction of 1no. 2-storey classroom block	1	1	1		400,000	

Fixed Assets							400,000
31112	Non residential buildings						400,000
3111205	School Buildings						400,000

Activity	000002	Construction of 6-unit classroom block with ancillary facilities at Koase	1	1	1		158,000
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Fixed Assets							158,000
31112	Non residential buildings						158,000
3111205	School Buildings						158,000

Total Cost Centre 565,065

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	8,310
Function Code	70721	General Medical services (IS)						
Organisation	3020401000	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_						
Location Code	0714200	Wenchi						

							Use of goods and services			8,310
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							1,875	
National Strategy	6030102	1.2. Expand access to primary health care							1,875	
Output	0001	Ensured access to health care and nutrition services by december, 2012		Yr.1	Yr.2	Yr.3			1,875	
Activity	000009	Support the organisation of quarterly community durbars to sensitise communities on basic preventive and promotional health care		1.0	1.0	1.0			1,875	
Use of goods and services									1,875	
22107 Training - Seminars - Conferences									1,875	
2210711 Public Education & Sensitization									1,875	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							6,435	
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							2,400	
Output	0001	Drastic reduction in HIV/AIDS, STIs/TB ensured by December, 2012		Yr.1	Yr.2	Yr.3			2,400	
Activity	000004	Support PLHWA to access ART		1.0	1.0	1.0			2,400	
Use of goods and services									2,400	
22101 Materials - Office Supplies									2,400	
2210111 Other Office Materials and Consumables									2,400	
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							1,635	
Output	0001	Drastic reduction in HIV/AIDS, STIs/TB ensured by December, 2012		Yr.1	Yr.2	Yr.3			1,635	
Activity	000005	Embark on anti stigmatization education		1.0	1.0	1.0			1,235	
Use of goods and services									1,235	
22101 Materials - Office Supplies									1,235	
2210111 Other Office Materials and Consumables									1,235	
Activity	000007	Organise VCT programmes		1.0	1.0	1.0			400	
Use of goods and services									400	
22101 Materials - Office Supplies									400	
2210111 Other Office Materials and Consumables									400	
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							2,400	
Output	0001	Drastic reduction in HIV/AIDS, STIs/TB ensured by December, 2012		Yr.1	Yr.2	Yr.3			2,400	
Activity	000006	Organise quarterly MAC meetings		1.0	1.0	1.0			1,400	
Use of goods and services									1,400	
22101 Materials - Office Supplies									1,400	
2210111 Other Office Materials and Consumables									1,400	
Activity	000008	Intensify Monitoring, Evaluation and Reporting to relevant agencies		1.0	1.0	1.0			1,000	
Use of goods and services									1,000	
22101 Materials - Office Supplies									1,000	
2210111 Other Office Materials and Consumables									1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			1,875
Function Code	70721	General Medical services (IS)				
Organisation	3020401000	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_				
Location Code	0714200	Wenchi				
Other expense						1,875
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,875
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				1,875
Output	0001	Drastic reduction in HIV/AIDS, STIs/TB ensured by December, 2012	Yr.1	Yr.2	Yr.3	1,875
Activity	000003	Provide HIV/AIDS counselling services to the youth	1	1	1	1,875
Miscellaneous other expense						1,875
28210 General Expenses						1,875
2821010 Contributions						1,875

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	Total By Funding		
Function Code	70721	General Medical services (IS)	82,315		
Organisation	3020401000	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_			
Location Code	0714200	Wenchi			
Use of goods and services					5,500
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			5,500
National Strategy	6030102	1.2. Expand access to primary health care			5,500
Output	0001	Ensured access to health care and nutrition services by december, 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000010	support to MHMT for NID programmes	1.0	1.0	1.0
		Use of goods and services			3,000
	22101	Materials - Office Supplies			3,000
	2210104	Medical Supplies			3,000
Activity	000011	Support to MHD undertake malaria prevention activities	1.0	1.0	1.0
		Use of goods and services			2,500
	22101	Materials - Office Supplies			2,500
	2210104	Medical Supplies			2,500
Other expense					9,600
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			5,100
National Strategy	6030102	1.2. Expand access to primary health care			2,100
Output	0001	Ensured access to health care and nutrition services by december, 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000013	Support to MHD to implement other health programmes	1.0	1.0	1.0
		Miscellaneous other expense			2,100
	28210	General Expenses			2,100
	2821010	Contributions			2,100
National Strategy	6030103	1.3. Implement the Human Resource Strategy			3,000
Output	0001	Ensured access to health care and nutrition services by december, 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	Sponsorship of 30 students to pursue programmes in community health, medical assistant and nursing field Technicians	1.0	1.0	1.0
		Miscellaneous other expense			3,000
	28210	General Expenses			3,000
	2821012	Scholarship/Awards			3,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			4,500
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups			2,500
Output	0001	Drastic reduction in HIV/AIDS, STIs/TB ensured by December, 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Intensify HIV/AIDS awareness/behavioural change campaigns	1.0	1.0	1.0
		Miscellaneous other expense			2,500
	28210	General Expenses			2,500
	2821010	Contributions			2,500
National Strategy	6040103	1.3. Prevent mother-to- child transmission			2,000
Output	0001	Drastic reduction in HIV/AIDS, STIs/TB ensured by December, 2012	Yr.1	Yr.2	Yr.3
			1	1	1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Provide PMTCT services in all Health facilities	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821010	Contributions				2,000
Non Financial Assets						67,215
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				67,215
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				2,000
Output	0001	Ensured access to health care and nutrition services by december, 2012	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Purchase of equipments for Buoko, Ayigbe and Amponsahkrom CHPS compounds	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
	31122	Other machinery - equipment				2,000
	3112201	Purchase of Plant & Equipment				2,000
National Strategy	6030102	1.2. Expand access to primary health care				65,215
Output	0001	Ensured access to health care and nutrition services by december, 2012	Yr.1	Yr.2	Yr.3	65,215
			1	1	1	
Activity	000002	Completion of rehabilitation of CHPS compound and construction of staff quarters at Tromeso	1.0	1.0	1.0	19,513
		Fixed Assets				19,513
	31112	Non residential buildings				19,513
	3111202	Clinics				19,513
Activity	000004	Rehabilitation of Midwives residence	1.0	1.0	1.0	900
		Fixed Assets				900
	31111	Dwellings				900
	3111103	Bungalows/Palace				900
Activity	000005	Renovation of Nchiraa clinic	1.0	1.0	1.0	6,802
		Fixed Assets				6,802
	31112	Non residential buildings				6,802
	3111202	Clinics				6,802
Activity	000012	Construction 4no. Of CHPS compounds at Amponsahkrom, Buoku, Ayigbe and Nwoase	1.0	1.0	1.0	38,000
		Fixed Assets				38,000
	31112	Non residential buildings				38,000
	3111207	Health Centres				38,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 014	NHIF SOURCES	<i>Total By Funding</i>					87,115
Function Code	70721	General Medical services (IS)						
Organisation	3020401000	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_						
Location Code	0714200	Wenchi						

Non Financial Assets 87,115

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						87,115
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy						87,115
Output	0001	Ensured access to health care and nutrition services by december, 2012	Yr.1	Yr.2	Yr.3			87,115
Activity	000006	Upgrading of District Health insurance schemes office	1.0	1.0	1.0			87,115

Fixed Assets								87,115
31112	Non residential buildings							87,115
3111204	Office Buildings							87,115

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 301	ADB	<i>Total By Funding</i>					14,737
Function Code	70721	General Medical services (IS)						
Organisation	3020401000	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_						
Location Code	0714200	Wenchi						

Non Financial Assets 14,737

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						14,737
National Strategy	6030102	1.2. Expand access to primary health care						14,737
Output	0001	Ensured access to health care and nutrition services by december, 2012	Yr.1	Yr.2	Yr.3			14,737
Activity	000001	Completion of Gynecological theatre at Wenchi Hospital	1.0	1.0	1.0			14,737

Fixed Assets								14,737
31112	Non residential buildings							14,737
3111201	Hospitals							14,737

Total Cost Centre 194,352

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70510	Waste management						353,896
Organisation	3020500000	Wenchi Municipal - Wenchi_Waste Management						
Location Code	0714200	Wenchi						

Compensation of employees [GFS] 353,896

Objective	000000	Compensation of Employees						353,896
National Strategy	0000000	Compensation of Employees						353,896
Output	0000			Yr.1	Yr.2	Yr.3		353,896
				0	0	0		
Activity	000000			0.0	0.0	0.0		353,896

Wages and Salaries								353,896
21110	Established Position							353,896
2111001	Established Post							353,896

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70510	Waste management						5,300
Organisation	3020500000	Wenchi Municipal - Wenchi_Waste Management						
Location Code	0714200	Wenchi						

Use of goods and services 5,300

Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,300
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						1,000
Output	0001	Improved environmental sanitation provided by December 2012		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000012	organise quarterly clean up exercises		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						2,000
Output	0001	Improved environmental sanitation provided by December 2012		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000015	organise sensitisation on hygiene practices on sanitation		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210111	Other Office Materials and Consumables							2,000

National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						2,300
Output	0001	Improved environmental sanitation provided by December 2012		Yr.1	Yr.2	Yr.3		2,300
				1	1	1		
Activity	000008	procure logistics		1.0	1.0	1.0		2,300

Use of goods and services								2,300
22101	Materials - Office Supplies							2,300
2210102	Office Facilities, Supplies & Accessories							2,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)				<i>Total By Funding</i>			479,701
Function Code	70510	Waste management							
Organisation	3020500000	Wenchi Municipal - Wenchi_Waste Management							
Location Code	0714200	Wenchi							
Use of goods and services								13,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							13,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							2,000
Output	0001	Improved environmental sanitation provided by December 2012				Yr.1	Yr.2	Yr.3	2,000
Activity	000011	Organise public education on environmental cleanliness and create awareness on sanitation week celebration				1	1	1	2,000
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							11,000
Output	0001	Improved environmental sanitation provided by December 2012				Yr.1	Yr.2	Yr.3	11,000
Activity	000006	maintenance of sanitation vehicles				1	1	1	11,000
Use of goods and services								11,000	
22106 Repairs - Maintenance								11,000	
2210605 Maintenance of Machinery & Plant								11,000	
Other expense								88,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							88,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							8,000
Output	0001	Improved environmental sanitation provided by December 2012				Yr.1	Yr.2	Yr.3	8,000
Activity	000014	Enforce sanitation and environmental bye-laws				1	1	1	8,000
Miscellaneous other expense								8,000	
28210 General Expenses								8,000	
2821006 Other Charges								8,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							80,000
Output	0001	Improved environmental sanitation provided by December 2012				Yr.1	Yr.2	Yr.3	80,000
Activity	000010	Evacuation refuse heaps				1	1	1	80,000
Miscellaneous other expense								80,000	
28210 General Expenses								80,000	
2821007 Court Expenses								80,000	
Non Financial Assets								378,701	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							378,701
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							10,700
Output	0001	Improved environmental sanitation provided by December 2012				Yr.1	Yr.2	Yr.3	10,700
Activity	000002	Completion of 1no. 20 seater septic tank at magazine Wenchi				1	1	1	10,700
Fixed Assets								10,700	
31113 Other structures								10,700	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		3111303 Toilets							10,700
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							5,000
Output	0001	Improved environmental sanitation provided by December 2012	Yr.1	Yr.2	Yr.3				5,000
Activity	000016	Tree planting exercise	1	1	1				5,000
		Fixed Assets							5,000
		31122 Other machinery - equipment							5,000
		3112205 Other Capital Expenditure							5,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							48,000
Output	0001	Improved environmental sanitation provided by December 2012	Yr.1	Yr.2	Yr.3				48,000
Activity	000009	Acquire and construct/rehabilitate final sanitary landfill	1	1	1				48,000
		Inventories							48,000
		31222 Work - progress							48,000
		3122246 Other Capital Expenditure							48,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							280,000
Output	0001	Improved environmental sanitation provided by December 2012	Yr.1	Yr.2	Yr.3				280,000
Activity	000004	Provision for management of waste by private sector (Zoomlion)	1	1	1				180,000
		Fixed Assets							180,000
		31122 Other machinery - equipment							180,000
		3112205 Other Capital Expenditure							180,000
Activity	000005	Fumigation activities	1	1	1				100,000
		Fixed Assets							100,000
		31122 Other machinery - equipment							100,000
		3112205 Other Capital Expenditure							100,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							20,000
Output	0001	Improved environmental sanitation provided by December 2012	Yr.1	Yr.2	Yr.3				20,000
Activity	000007	rehabilitate broken down refuse containers	1	1	1				12,000
		Fixed Assets							12,000
		31122 Other machinery - equipment							12,000
		3112205 Other Capital Expenditure							12,000
Activity	000013	procure 20 litterbins	1	1	1				8,000
		Fixed Assets							8,000
		31122 Other machinery - equipment							8,000
		3112205 Other Capital Expenditure							8,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							15,001
Output	0001	Improved environmental sanitation provided by December 2012	Yr.1	Yr.2	Yr.3				15,001
Activity	000003	Completion of butchers house at New market	1	1	1				15,001
		Fixed Assets							15,001
		31112 Non residential buildings							15,001
		3111206 Slaughter House							15,001

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			13,125
Function Code	70510	Waste management				
Organisation	3020500000	Wenchi Municipal - Wenchi_Waste Management				
Location Code	0714200	Wenchi				
Non Financial Assets						13,125
Objective	051103	3. Accelerate the provision and improve environmental sanitation				13,125
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				13,125
Output	0001	Improved environmental sanitation provided by December 2012	Yr.1	Yr.2	Yr.3	13,125
Activity	000001	Completion of 1no. 12-seater toilet at Akrobi and Droboso	1	1	1	13,125
Fixed Assets						13,125
31113 Other structures						13,125
3111303 Toilets						13,125
Total Cost Centre						852,021

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 426,717
Function Code	70421	Agriculture cs						
Organisation	302060000	Wenchi Municipal - Wenchi_Agriculture						
Location Code	0714200	Wenchi						

Compensation of employees [GFS]								376,042
Objective	000000	Compensation of Employees						376,042
National Strategy	0000000	Compensation of Employees						376,042
Output	0000		Yr.1	Yr.2	Yr.3			376,042
			0	0	0			
Activity	000000		0.0	0.0	0.0			376,042

Wages and Salaries								376,042
21110	Established Position							305,680
2111001	Established Post							305,680
21111	Non Established Position							70,362
2111104	Recruitment							70,362

Use of goods and services								37,555
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Objective	030101	1. Improve agricultural productivity						9,888
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						1,486
Output	0002	Improved livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2013	Yr.1	Yr.2	Yr.3			1,486
			1	1	1			
Activity	000001	Identify, update and disseminate existing livestock technological packages by the end of 2011	1.0	1.0	1.0			1,486

Use of goods and services								1,486
22101	Materials - Office Supplies							1,486
2210106	Oils and Lubricants							1,486

National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						239
Output	0004	Increase income from cash crop production by men and women by 20% and 30% by 2012	Yr.1	Yr.2	Yr.3			239
			1	1	1			
Activity	000001	Strengthen the capacity of PPRSD for monitoring and certification of seeds and seedlings	1.0	1.0	1.0			239

Use of goods and services								239
22101	Materials - Office Supplies							239
2210101	Printed Material & Stationery							20
2210106	Oils and Lubricants							219

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						8,163
Output	0003	Reduce post harvest losses of perishable commodities from 50% to 25% by 2012	Yr.1	Yr.2	Yr.3			8,163
			1	1	1			
Activity	000001	Train and resource extension staff in post-harvest handling technologies	1.0	1.0	1.0			8,163

Use of goods and services								8,163
22101	Materials - Office Supplies							6,575
2210101	Printed Material & Stationery							60
2210103	Refreshment Items							90
2210106	Oils and Lubricants							6,185
2210113	Feeding Cost							240
22105	Travel - Transport							1,400
2210509	Other Travel & Transportation							200
2210510	Night allowances							1,200
22107	Training - Seminars - Conferences							188
2210701	Training Materials							188

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								3,942
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members								1,928
Output	0001	Improve adoption of improved technologies by men and women farmers by 25% annually	Yr.1	Yr.2	Yr.3					690
Activity	000001	Build the capacity of field officers and farmers in the use of improved technologies	1	1	1					690
		Use of goods and services								690
		22101 Materials - Office Supplies								330
		2210103 Refreshment Items								90
		2210113 Feeding Cost								240
		22105 Travel - Transport								300
		2210512 Mileage Allowance								300
		22107 Training - Seminars - Conferences								60
		2210701 Training Materials								60
Output	0002	Intensify the development of out-growers schemes and FBOs to achieve three-tier FBO structure in all district by 2012	Yr.1	Yr.2	Yr.3					1,238
Activity	000001	Facilitate the building of FBOs from primary to tertiary level	1	1	1					1,238
		Use of goods and services								1,238
		22101 Materials - Office Supplies								1,238
		2210106 Oils and Lubricants								1,238
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								1,554
Output	0001	Improve adoption of improved technologies by men and women farmers by 25% annually	Yr.1	Yr.2	Yr.3					1,554
Activity	000002	Train farmer groups on the effective application of agro chemicals	1	1	1					1,554
		Use of goods and services								1,554
		22101 Materials - Office Supplies								1,554
		2210103 Refreshment Items								300
		2210106 Oils and Lubricants								1,094
		2210116 Chemicals & Consumables								160
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers								460
Output	0003	Reduce post harvest losses among the maize, rice, cassava and yam by 15%, 20%, and 30% respectively by 2012	Yr.1	Yr.2	Yr.3					460
Activity	000001	Provide regular market information (deficit/surplus areas) to improve distribution of food stuffs	1	1	1					460
		Use of goods and services								460
		22105 Travel - Transport								160
		2210510 Night allowances								120
		2210512 Mileage Allowance								40
		22107 Training - Seminars - Conferences								300
		2210711 Public Education & Sensitization								300
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								4,908
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally								440
Output	0001	Increased production from bee keeping, mushroom and production of small stocks by 20-50% by 2012	Yr.1	Yr.2	Yr.3					440
Activity	000001	Document lessons learnt by relevant stakeholders in current and previous interventions in promoting the commodities	1	1	1					440
		Use of goods and services								440
		22101 Materials - Office Supplies								440
		2210101 Printed Material & Stationery								440
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices								1,398
Output	0002	Reduce stunting and overweight in children as well as Vit. A, iron and iodine deficiencies in children and women in reproductive	Yr.1	Yr.2	Yr.3					1,398
			1	1	1					

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Promote fortification of staples during processing (micronutrients fortification and blending products) and link to the school feeding programme	1.0	1.0	1.0	1,398
Use of goods and services						1,398
	22101	Materials - Office Supplies				630
	2210101	Printed Material & Stationery				80
	2210103	Refreshment Items				150
	2210113	Feeding Cost				400
	22105	Travel - Transport				600
	2210510	Night allowances				100
	2210511	Local travel cost				500
	22107	Training - Seminars - Conferences				168
	2210701	Training Materials				168
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas				3,070
Output	0003	Build the capacity of GIDA staff, 50 extension workers and five hundred (50) (within FBOs) in various aspects of irrigation	Yr.1	Yr.2	Yr.3	3,070
			1	1	1	
Activity	000001	Train extension workers on irrigation and water management technologies and skills to enable them undertake irrigation	1.0	1.0	1.0	3,070
Use of goods and services						3,070
	22101	Materials - Office Supplies				1,622
	2210101	Printed Material & Stationery				80
	2210103	Refreshment Items				90
	2210106	Oils and Lubricants				1,212
	2210113	Feeding Cost				240
	22105	Travel - Transport				1,320
	2210510	Night allowances				720
	2210512	Mileage Allowance				600
	22107	Training - Seminars - Conferences				128
	2210701	Training Materials				128
Objective	030104	4. Promote selected crop development for food security, export and industry				13,276
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development				13,276
Output	0001	Improve the adoption of improved technologies by men and women farmers 25% by 2012	Yr.1	Yr.2	Yr.3	13,276
			1	1	1	
Activity	000001	Intensify field demonstrations/field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0	13,276
Use of goods and services						13,276
	22101	Materials - Office Supplies				7,216
	2210103	Refreshment Items				1,800
	2210106	Oils and Lubricants				616
	2210113	Feeding Cost				4,800
	22105	Travel - Transport				6,000
	2210512	Mileage Allowance				6,000
	22107	Training - Seminars - Conferences				60
	2210701	Training Materials				60
Objective	030105	5. Promote livestock and poultry development for food security and income				5,358
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				2,718
Output	0003	Develop private sector capacity (including FBOs) to warehouse 50000 tonnes of grain annually and to process	Yr.1	Yr.2	Yr.3	2,718
			1	1	1	
Activity	000001	Build capacity of food processors in value addition (value concept, packaging, branding, quality control, environmental hygiene etc)	1.0	1.0	1.0	2,718
Use of goods and services						2,718
	22101	Materials - Office Supplies				1,030
	2210101	Printed Material & Stationery				480
	2210103	Refreshment Items				150
	2210113	Feeding Cost				400
	22105	Travel - Transport				1,500
	2210510	Night allowances				1,000
	2210511	Local travel cost				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	22107	Training - Seminars - Conferences							188
	2210701	Training Materials							188
National Strategy	3010510	5.10 Increase the awareness on food safety and public health							1,840
Output	0002	Reduce stunting and overweight in children as well as Vit. A, iron and iodine deficiencies (in children and women of reproductive age)	Yr.1	Yr.2	Yr.3				1,840
Activity	000001	Promote the production and consumption of protein fortified maize (obatampa etc), orange flesh, sweet potato (for Vitamin A) and moringa	1	1	1				1,840
		Use of goods and services							1,840
	22101	Materials - Office Supplies							240
	2210113	Feeding Cost							240
	22105	Travel - Transport							1,000
	2210512	Mileage Allowance							1,000
	22107	Training - Seminars - Conferences							600
	2210711	Public Education & Sensitization							600
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							800
Output	0001	Increase income from livestock rearing by men and women by 10% and 25% respectively by December, 2012	Yr.1	Yr.2	Yr.3				800
Activity	000001	Introduce a sustained programme of vaccination for all livestock	1	1	1				800
		Use of goods and services							800
	22101	Materials - Office Supplies							800
	2210116	Chemicals & Consumables							800
Objective	030107	7. Improve institutional coordination for agriculture development							183
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector							183
Output	0003	Promote urban and peri-urban agriculture (OPA) as a means of livelihood by 2012	Yr.1	Yr.2	Yr.3				183
Activity	000001	Liase with Metropolitan, Municipal and District Authorities to zone areas within urban and peri-urban areas for agriculture activities	1	1	1				183
		Use of goods and services							183
	22101	Materials - Office Supplies							183
	2210101	Printed Material & Stationery							20
	2210106	Oils and Lubricants							163
		Other expense							500
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							500
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							500
Output	0002	Reduce stunting and overweight in children as well as Vit. A, iron and iodine deficiencies in children and women in reproductive	Yr.1	Yr.2	Yr.3				500
Activity	000001	Promote fortification of staples during processing (micronutrients fortification and blending products) and link to the school feeding programme	1	1	1				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821006	Other Charges							500
		Non Financial Assets							12,620
Objective	030101	1. Improve agricultural productivity							12,620
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							12,620
Output	0001	Enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam by 30% and cowpea by 15% annually	Yr.1	Yr.2	Yr.3				12,620
Activity	000001	Identify, update and develop targeted extension messages and disseminate existing technological packages	1	1	1				12,620
		Fixed Assets							12,140
	31122	Other machinery - equipment							12,140
	3112202	Purchase of Agricultural Machinery							140
	3112204	Installation of Networking & ICT equipments							12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Inventories		480
31221	Materials - supplies	400
3122102	Office Facilities, Supplies and Accessories	400
31222	Work - progress	80
3122242	Purchase of Agricultural Machinery	80
Total Cost Centre		426,717

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 48,145
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3020702000	Wenchi Municipal - Wenchi_Physical Planning_Town and Country Planning						
Location Code	0714200	Wenchi						

						Compensation of employees [GFS]			48,145	
Objective	000000	Compensation of Employees								48,145
National Strategy	0000000	Compensation of Employees								48,145
Output	0000						Yr.1	Yr.2	Yr.3	48,145
							0	0	0	
Activity	000000						0.0	0.0	0.0	48,145
		Wages and Salaries								48,145
	21110	Established Position								48,145
	2111001	Established Post								48,145

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			6,020	
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3020702000	Wenchi Municipal - Wenchi_Physical Planning_Town and Country Planning					
Location Code	0714200	Wenchi					

		Use of goods and services					
Objective	050605	5. Promote well structured and integrated urban development				6,020	
National Strategy	5060504	5.4 Promote an integrated hierarchy of urban settlements throughout the country				5,020	
Output	0001	Ensured planned, liveable and sustainabled communities		Yr.1	Yr.2	Yr.3	5,020
Activity	000001	preparation of planning schemes for 5 communities		1	1	1	2,600
		Use of goods and services				2,600	
	22101	Materials - Office Supplies				2,600	
	2210111	Other Office Materials and Consumables				2,600	
Activity	000002	organise educational programmes on planning and building regulations		1.0	1.0	1.0	1,200
		Use of goods and services				1,200	
	22101	Materials - Office Supplies				1,200	
	2210111	Other Office Materials and Consumables				1,200	
Activity	000003	Retracing existing planning schemes of Wenchi township and other communities		1.0	1.0	1.0	350
		Use of goods and services				350	
	22101	Materials - Office Supplies				350	
	2210111	Other Office Materials and Consumables				350	
Activity	000004	organise 6no. Statutory planning committee meetings		1.0	1.0	1.0	520
		Use of goods and services				520	
	22101	Materials - Office Supplies				520	
	2210111	Other Office Materials and Consumables				520	
Activity	000005	undertake regular monitoring of physical development projects in the communities		1.0	1.0	1.0	350
		Use of goods and services				350	
	22101	Materials - Office Supplies				350	
	2210111	Other Office Materials and Consumables				350	
National Strategy	5060509	5.11 Encourage, through education and legislation, the greening of human settlements				1,000	
Output	0001	Ensured planned, liveable and sustainabled communities		Yr.1	Yr.2	Yr.3	1,000
Activity	000006	planting of ornamental trees along all major streets and around schools		1.0	1.0	1.0	1,000
		Use of goods and services				1,000	
	22101	Materials - Office Supplies				1,000	
	2210111	Other Office Materials and Consumables				1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	32,300
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3020702000	Wenchi Municipal - Wenchi_Physical Planning_Town and Country Planning						
Location Code	0714200	Wenchi						

Use of goods and services 2,300

Objective	050605	5. Promote well structured and integrated urban development						2,300
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						2,300
Output	0002	Strengthen the physical planning department	Yr.1	Yr.2	Yr.3			2,300
Activity	000003	Organise training programmes for the staff to upgrade knowledge on urban development issues	1	1	1			2,300
Use of goods and services								2,300
22107 Training - Seminars - Conferences								2,300
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,300

Non Financial Assets 30,000

Objective	050605	5. Promote well structured and integrated urban development						30,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						30,000
Output	0001	Ensured planned, liveable and sustainabled communities	Yr.1	Yr.2	Yr.3			30,000
Activity	000007	Preparation Spatial Development plan for the next 15 yaers	1.0	1.0	1.0			30,000
Fixed Assets								30,000
31122 Other machinery - equipment								30,000
3112205 Other Capital Expenditure								30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 301	ADB					<i>Total By Funding</i>	115,700
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3020702000	Wenchi Municipal - Wenchi_Physical Planning_Town and Country Planning						
Location Code	0714200	Wenchi						

Non Financial Assets 115,700

Objective	050605	5. Promote well structured and integrated urban development						115,700
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						115,700
Output	0002	Strengthen the physical planning department	Yr.1	Yr.2	Yr.3			115,700
Activity	000001	construction of office accommodation for the Department	1.0	1.0	1.0			87,700
Fixed Assets								87,700
31112 Non residential buildings								87,700
3111204 Office Buildings								87,700
Activity	000002	procure logistics for the Department	1.0	1.0	1.0			28,000
Fixed Assets								28,000
31122 Other machinery - equipment								28,000
3112208 Computers and accessories								28,000

Total Cost Centre 202,165

Wenchi Municipal - Wenchi

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				55,612
Function Code	70540	Protection of biodiversity and landscape					
Organisation	3020703000	Wenchi Municipal - Wenchi_Physical Planning_Parks and Gardens_					
Location Code	0714200	Wenchi					
Compensation of employees [GFS]							55,612
Objective	000000	Compensation of Employees					55,612
National Strategy	00000000	Compensation of Employees					55,612
Output	0000		Yr.1	Yr.2	Yr.3		55,612
			0	0	0		
Activity	000000		0.0	0.0	0.0		55,612
Wages and Salaries							55,612
	21110	Established Position					55,612
	2111001	Established Post					55,612
Total Cost Centre							55,612

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			23,312		
Function Code	71040	Family and children						
Organisation	3020802000	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_						
Location Code	0714200	Wenchi						

Compensation of employees [GFS] 22,462

Objective	000000	Compensation of Employees						22,462
National Strategy	0000000	Compensation of Employees						22,462
Output	0000		Yr.1	Yr.2	Yr.3			22,462
			0	0	0			
Activity	000000		0.0	0.0	0.0			22,462

Wages and Salaries								22,462
21110	Established Position							22,462
2111001	Established Post							22,462

Use of goods and services 850

Objective	070602	2. Mainstream development communication across the public sector and policy cycle						850
National Strategy	7060213	2.13 Improve government information dissemination and management machinery Expand opportunities for community and public ownership of radio						850
Output	0001	Informed public on development issues	Yr.1	Yr.2	Yr.3			850
			1	1	1			
Activity	000001	Organise sensitisation workshop on the rights of the child and childrens Act, 560, 1998	1.0	1.0	1.0			850

Use of goods and services								850
22107	Training - Seminars - Conferences							850
2210709	Seminars/Conferences/Workshops/Meetings Expenses							850

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 301	ADB	<i>Total By Funding</i>			4,200		
Function Code	71040	Family and children						
Organisation	3020802000	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_						
Location Code	0714200	Wenchi						

Use of goods and services 4,200

Objective	070602	2. Mainstream development communication across the public sector and policy cycle						4,200
National Strategy	7060213	2.13 Improve government information dissemination and management machinery Expand opportunities for community and public ownership of radio						4,200
Output	0001	Informed public on development issues	Yr.1	Yr.2	Yr.3			4,200
			1	1	1			
Activity	000002	create awareness on SIT	1.0	1.0	1.0			4,200

Use of goods and services								4,200
22107	Training - Seminars - Conferences							4,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,200

Total Cost Centre 27,512

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	10 001	Central GoG	Total By Funding 34,899
Function Code	70620	Community Development	
Organisation	3020803000	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Community Development	
Location Code	0714200	Wenchi	

						Compensation of employees [GFS]			34,899	
Objective	000000	Compensation of Employees								34,899
National Strategy	0000000	Compensation of Employees								34,899
Output	0000						Yr.1	Yr.2	Yr.3	34,899
							0	0	0	
Activity	000000						0.0	0.0	0.0	34,899
Wages and Salaries									34,899	
	21110	Established Position								34,899
	2111001	Established Post								34,899
Total Cost Centre									34,899	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		221,724	
Function Code	70610	Housing development						
Organisation	3021001000	Wenchi Municipal - Wenchi_Works_Office of Departmental Head						
Location Code	0714200	Wenchi						
Compensation of employees [GFS]								186,724
Objective	000000	Compensation of Employees					186,724	
National Strategy	0000000	Compensation of Employees					186,724	
Output	0000				Yr.1	Yr.2	Yr.3	186,724
					0	0	0	
Activity	000000				0.0	0.0	0.0	186,724
Wages and Salaries								186,724
21110 Established Position								186,724
2111001 Established Post								186,724
Non Financial Assets								35,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					35,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					35,000	
Output	0001	Works department established and strengthened			Yr.1	Yr.2	Yr.3	35,000
					1	1	1	
Activity	000001	Rehabilitation/Renovation of office block for works department			1.0	1.0	1.0	15,000
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111204 Office Buildings								15,000
Activity	000002	Procure computers and furnishing of the Works Department			1.0	1.0	1.0	20,000
Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112208 Computers and accessories								20,000
Total Cost Centre								221,724

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 18,712
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3021101000	Wenchi Municipal - Wenchi Trade, Industry and Tourism Office of Departmental Head						
Location Code	0714200	Wenchi						

						Compensation of employees [GFS]			18,712
Objective	000000	Compensation of Employees							18,712
National Strategy	0000000	Compensation of Employees							18,712
Output	0000					Yr.1	Yr.2	Yr.3	18,712
						0	0	0	
Activity	000000					0.0	0.0	0.0	18,712

Wages and Salaries			18,712
21110	Established Position		18,712
2111001	Established Post		18,712
Total Cost Centre			18,712
Total Vote			8,961,437