



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WENCHI MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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TABLE OF CONTENTS

INTRODUCTION	6
BACKGROUND	8
Establishment of Municipal Assembly	8
Vision	8
Mission	8
Broad Municipal Goal	8
Area of Coverage and Municipal Capital	9
KEY FOCUS AREAS OF THE BUDGET	10
Education.....	10
Central Administration.....	10
Procurement of Office Computers	11
Revenue Generation.....	11
Improve Waste Management, Sanitation and Public Health	12
Public Education	13
Health Education	13
Agriculture.....	14
KEY STRATEGIES	15
Education.....	15
Central Administration.....	15
Health	16
Waste Management	16
Agriculture.....	17
Town and Country Planning Department	17
Social Welfare	17
Community Development.....	17
Works	17
Feeder Roads	18
STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION	19
Financial Performance	19
NON-FINANCIAL PERFORMANCE (ASSETS)	27
2013-2015 MTEF COMPOSITE BUDGET PROJECTION.....	32
PRIORITY PROJECTS & PROGRAMMES WITH CORRESPONDING COST	34
CHALLENGES AND CONSTRAINTS	36
Constraints	36
Challenges.....	36
JUSTIFICATION	38
Social Sector	38
Administration.....	40
Economic Sector.....	42
SUMMARY OF 2013 MMDA BUDGETS	43

TABLES

Table 1: Revenue Performance	19
Table 2: Expenditure performance (All Departments)	20
Table 3: Central Administration.....	21
Table 4: Department of Agriculture	22
Table 5: Department of Social Welfare and Community Development.....	22
Table 6: Works Department (Feeder Roads)	23
Table 7: Physical Planning	23
Table 8: Trade, Industry and Tourism	24
Table 9: Education, Youth and Sports (Schedule 2).....	25
Table 10: Health (Schedule 2)	25
Table 11: Disaster Prevention	26
Table 12: Status of 2012 Budget Implementation	27
Table 13: Revenue Projections.....	32
Table 14: Expenditure Projections	32
Table 15: Summary of Commitments Included in the 2013 Budget	32
Table 16: Priority Projects and Programmes for 2013 and Corresponding Cost.....	34
Table 17: Summary of 2013 MMDA Budgets	43

SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Since the decentralization and local government system took shape in 1988 as a result of the bold decision by the government of the Provisional National Defence Council (PNDC), implementation of the policy has staggered over the years as a result of unwillingness on the part of successive governments to implement the fiscal decentralization scheme which is a critical component of the decentralization program.
2. In 2009, government took a serious view of the decentralization program and initiated far reaching policy initiatives including the promulgation of L.I 1961, transfer of staff from the civil to the local government service, fiscal decentralization implementation process, Local Government service delivery program e.t.c. All designed to give practical meaning to the decentralization agenda.
3. 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 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 and harmonize development as well as introduce fiscal prudence in the management of public funds at the MMDA level.
4. In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one (1) 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.

5. 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 (2010-2013).

BACKGROUND

Establishment of Municipal Assembly

6. 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.
7. The structure of the Municipal Assembly consist of: the Municipal Chief Executive, the M.P, 41 Assembly members, constituting 29 elected members and 12 members appointed by Government in line with the Local Government Act 462, which requires the Government to appoint 30% of the elected Assembly members in consultation with interest groups.
8. The Assembly is subdivided into five Zonal Councils including Wenchi Zonal Council, Awisa Council, Asuogya Zonal Council, Nchiraa Zonal Council and Subinso Zonal Council.

Vision

9. 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

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

Broad Municipal Goal

11. The broad municipal goal is to harness the socio-economic potential resources in the Municipality to reduce poverty levels and create wealth through a sustainable means of ensuring quality and equal access to education, healthcare, sound environmental practices, mobilisation of local revenue,

vulnerable and excluded, gender equity and support the private sector to strive within an atmosphere of peace.

Area of Coverage and Municipal Capital

12. The Municipality is located in the Western part of Brong Ahafo Region of Ghana. It is bounded to the South by Sunyani Municipality and to the North by Kintampo South District. It also shares a common boundary with Tain District to the West and Techiman Municipality 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 kilometres.
13. Wenchi town, the Municipal capital is 56km to Sunyani and 29km from Techiman. Its closeness to Techiman, a major national market centre creates several benefits for agricultural production and agro-processing. Farmers especially must be sensitized and supported to take advantage of this opportunity.

KEY FOCUS AREAS OF THE BUDGET

Education

14. With regard to the provision of infrastructure and teaching aids for the education sector in 2013 for the Municipality, below are the following facilities the Municipal Assembly has budgeted for in 2013:

- Completion of 6 No. 6-unit classroom blocks at Subinso No. 2, Ayaayo, Koase, Akrobi, and Nchiraa for primary schools in the Municipality.
- Support the organization of my first day at school and the conduct of STME
- Feeding of school children under GFSP
- Provide school uniforms and exercise books support for needy pupils especially girls
- Completion of 1no. 3-unit classroom block at Nkonsia
- Construction of 3no. 3-unit classroom block with ancillary facilities at Awisa, Mallamkrom and Amoakrom
- Induction of newly trained teachers
- Sponsorship package for 200 pupils and students
- Organise Independence Day celebration
- Organize INSET for teachers professional development
- Provide guidance and counseling at JHS
- Construction of 10 No. 6-unit classroom blocks at Yoyooano, Kanease, Aminkrom, Subinso No 1& 2, Branam, Noria, Congo, Bonkro and Alhaji Beni for primary schools in the Municipality.

Central Administration

Capacity Building

15. The Assembly has earmarked an amount of GH¢25,000.00 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. Aside this a total amount of GH¢ 47,467.00 as been set under the DDF demand driven capacity building component. This will be used to address shortcomings that were identified during the 2011 assessment year.

Office Accommodation (Remodeling and expansion of the Municipal Administration block) and furnishing of the offices

16. 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¢53,264.00 has therefore been allocated to complete the project which is now at the plastering stage. Aside this, an amount of GH¢25,000.00 has been allocated to also furnish the offices.

Procurement of Office Computers

17. The Assembly in the year has earmarked GH¢3,000.00 to procure office computers to enhance easy storage and retrieval of data/information. Most offices in the Assembly do not have computers. And the available ones are outmoded.

Logistics (Vehicles, protective clothing)

18. 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 generation has contributed to this. The Assembly has earmarked GH¢50,000.00 for the procurement of 1No. Double cabin pick-up to support the central administration.
19. 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 more prone to disease and dangerous reptiles. The Assembly recognizing this, has been replacing and supplying them with Wellington boots, nasal gears, raincoats, gloves and others.

Revenue Generation

Revenue

20. 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 two (2) satellite markets in addition to the existing ones. These are located at Tromeso and Nchiraa and are to be operationalized in 2013.

Data Collection

21. The GTZ in the year 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.

Computerization

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

Improve Waste Management, Sanitation and Public Health

23. The Assembly has resolved to undertake the following activities in the 2013 budget
- Completion of 20 seater septic tank at Magazine-Wenchi
 - Completion of 2no. butchers' house at the new and old markets at Wenchi
 - Fumigation and sanitation activities under the national sanitation programme
 - Implementation of the sanitation improvement package (Zoomlion)
 - Maintenance of sanitation vehicles
 - Procurement/refurbishment of new/old refuse containers
 - Acquire and construct/rehabilitate final sanitary landfill site
 - Procure logistics for Environmental Health Unit.
 - Acquire and construct/rehabilitate final sanitary landfill site
 - Evacuation of 5no. refuse heaps at Nkonsia, Droboso, Koase, Beposo and Asuano
 - Organize quarterly clean-up exercise
 - Procure 20 litter bins
 - Enforce environmental and sanitation bye-laws

Street Lights in Key Towns/Urban Centres/Rural Electrification

24. 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

25. The following public education activities will be undertaken by the Municipal Assembly for 2013:
- Organize public education on environmental cleanliness and create awareness on environmental week celebration
 - 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

Health Education

National Health Insurance Scheme

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

Preventive

26. Preventive healthcare education activities to be embarked in the Municipality are the following below:
- Intensify HIV/AIDS awareness/behavioural change campaign
 - Provide HIV/AIDS counselling services to the youth
 - Organise VCT programmes
 - Support MHMT for the NID programmes
 - Support to the MHD to undertake malaria prevention

Environmental and Climate Change Management Issues

27. The environmental focus area will be on the activities below:
- Undertake tree planting exercise in the Municipality
 - Awareness creation on bushfire and other disaster issues
 - Awareness creation on land degradation as a result of sand winning.

Agriculture

28. The following activities will be the focus area for the agriculture sector:
- Identify, update and develop targeted extension messages and disseminate existing technological packages
 - Build the capacity of field officer and farmers in the use of improved technology
 - Train farmer groups on the effective application of agro-chemicals
 - Facilitate the building of FBOs from primary to tertiary levels
 - Sensitise actors along the value chain on the importance of value creation and value addition
 - Use ICT (eg DVD) to extend improved production technologies
 - Train extension workers on irrigation and water management technologies and skills to enable them undertake irrigation
 - Training of accounting staff at cost centres on use of electronic framework
 - Identify owners and potential users of such lands agricultural purpose and discuss and agree on conditions of use
 - Intensify field demonstrations/field days/study tours to enhance adoption of improved technologies
 - Promote community grazing
 - Introduce a sustained programme for vaccination for all livestock
 - Intensify field demonstrations/field days/study tours to enhance adoption of improved technologies
 - Publicise policy and sector plan to private sector and civil society entities with MOFA
 - Strengthen the plan implementation and monitoring at regional and district levels
 - 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)

KEY STRATEGIES

29. In line with the Ghana Shared Growth and Development Agenda (GSGDA) policy document, 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
- Increase coverage of ICT infrastructure particularly in rural communities peri-urban communities etc
- Promote historic cultural heritage and ensure the preservation of forest and natural resources as a way of promoting tourism
- 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 base of the Assembly

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 MMDAs 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

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

Table 1: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite Budget (ALL departments combined)						
Performance as at 301st December 2012						
REVENUE ITEMS	2011 budgeted	Actual as at December 31, 2011	2012 budgeted	Actual as at December 31, 2012	Variance	%
Central Administration	279,396	275,917	285,434	292,232	6,798	2
Agric	2,100	1,962	2,100	1,096	(1,004)	(48)
Total IGF	281,496	277,880	287,534	293,328	5,794	(46)
GOG Transfers						
Compensations	1,089,258	1,201,107	2,701,590	2,262,731	(438,859)	(16)
Goods and Services	1,414,154	1,459,763	217,873	213,259	(4,614)	(2)
Assets	38,156	38,156	6,464,929	1,892,156	(4,572,773)	(70)
DACF	1,698,219	428,848	1,783,129	785,761	997,369	(56)
DDF	600,000	631,000	613,000	944,325	33,135	54
UDG	-	-	-	-	-	-
MP'S Common Fund	167,822	44,399	74,000	21,870	(5,220)	(70)
People with Disability	33,964	-	102,456	106,053	3,597	3
HIPC	30,000	25,000	30,000	25,000	(5,000)	(16)
School Feeding	252,000	224,859	600,000	429,674	(170,326)	(28)
MSHAP	15,000	10,141	15,000	2,400	(12,600)	(84)
Total GoG Transfers	4,839,787	3,758,874	12,601,977	6,683,229	(7,736,648)	(53)
Total Revenue	5,121,283	4,036,753	12,889,511	6,976,557	(59,129,54.15)	(54)

Source: Wenchi Municipal Finance Office, 2012

50. The revenue items captured under Table 2.1 excludes that of Education, Youth and Sports and Health because they are under schedule 2. More so, compensations, goods and services as well as assets for 2011 include that of only the central administration because no figures were got for the other departments. However, the revenue items in 2012 include that of all the departments.

51. It could be inferred that the Municipality was able to mobilise 45.87 percent of the revenue budgeted for in 2012. However, Internally Generated Fund constitutes only 4.20 percent of the total revenue realised as at the period while that of GoG Transfers was made up of 95.80 percent. The Assembly should put measures in place to intensify Internal Revenue mobilisation to obviate the over reliance on external source of revenue.

Table 2: Expenditure performance (All Departments)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget (ALL departments combined)				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 budgeted	Actual as at	Variance	%
	GH¢	December 31, 2012	GH¢	
			GH¢	GH¢
Compensations	11,142,558.07	7,756,937.50	3,385,620.57	-31.00
Goods and Services	433,765.04	199,119.27	234,645.77	-55.00
Assets	3,168,500.81	1,898,461.66	1,270,039.15	-41
TOTAL	14,744,4823.92	9,854,524.43	4,890,299.49	-94.00

Source: Wenchi Municipal Finance Office, 2012

30. From the expenditure performance of all the departments depicted in Table 2.2, the Municipality as at December 31, 2012 had received only 6.00 percent of the total expenditure estimate for the year. There was a shortfall of 31.00 percent, 55.00 percent and 41.00 percent for employees' compensations goods and services as well as assets respectively. For the departments to be able to perform their core duties efficiently and effectively, funds should be provided for them always and early.

DETAILS OF MMDA DEPARTMENTS

Table 3: Central Administration

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Central Administration				
Performance as at December 31 st , 2012				
Expenditure Items	2012 budgeted	Actual as at December 31, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢
Compensations	1,078,702.27	2,262,730.52	(1184,028.25)	109.00
Goods and Services	219,872.62	181,701.38	38,171.24	-18.00
Assets	2,935,456.00	1,892,155.66	1,043,300.34	-36.00
TOTAL	4,234,030.89	4,336,587.56	(102,556.67)	2.00

Source: Wenchi Municipal Finance Office, 2012

31. From Table 2.2.1 above, it could be inferred that there was a tremendous increase of 109.00 percent expenditure on employee's compensation budgeted for and this has resulted possibly from the implementation of the Single Spine Salary Structure as well as promotion of officers and recruitment of additional staff. More so, the amount budgeted for goods and services as well as assets, there was a shortfall of 18.00 percent and 36.00 percent respectively. This therefore would not enhance the Central Administration, which is the hub of the Assembly, to function effectively and efficiently to achieve the goal and objectives of the Assembly.

Table 4: Department of Agriculture

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Agriculture				
Expenditure Items	2012 budgeted	Actual as at	Variance	%
		December 31, 2012		
	GH¢	GH¢	GH¢	GH¢
Compensations	376,042.00	412,069.00	(36027.00)	9.00
Goods and Services	50,675.00	16,870.89	33804.11	-67.00
Assets	12,620.00	-	12,620.00	-100.00
TOTAL	439,337.00	428,939.89	10,397.11	-3.00

Source: Wenchi Department of Agriculture, 2012

32. Under the department of Agriculture, there was a shortfall of 3.00 percent in the total expenditure budget in the period under consideration. As at the period under review, funds had not been released for assets for the department.

Table 5: Department of Social Welfare and Community Development

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budgeted	Actual as at	Variance	%
		December 31, 2012		
	GH¢	GH¢	GH¢	GH¢
Compensations	610,222.00	619,502.00	(9280.00)	1.00
Goods and Services	895.00	164.00	731.00	-82.00
Assets	-	-	-	-
TOTAL	611,117.00	619,666.00	(8,549.00)	1.00

Source: Wenchi Social Welfare and Community Development Department, 2012

52. It is shown in Table 2.1.3 that there was an over 1.00 percent increase in total expenditure items budgeted for in 2012. Provision was however not made for assets and also a shortfall of 82.00 percent for goods and services.

Table 6: Works Department (Feeder Roads)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Works Department (Feeder Roads)				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budgeted	Actual as at December 31, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢
Compensations	10,750.00	1,2690.40	(1940.40)	18.00
Goods & Services	101.42	-	101.42	-100.00
Assets	12,949.81	-	12,949.81	-100.00
TOTAL	23,801.23	12,690.40	11,110.83	-47.00

Source: Wenchi Municipal Works Department, 2012

33. Under this department, the total budget allocations made, 47.00 percent was not realised. No funds were released to cater for goods and services, and assets for the period under review. Funds should therefore be released to the department to provide the unavailable equipment and replace the old ones to enhance Administrative work.

Table 7: Physical Planning

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budgeted	Actual as at December 31, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢
Compensations	48,145.00	67,806.00	(19,661.00)	40.00
Goods and Services	-	-	-	-
Assets	115,700.00	-	115,700.00	-100.00
TOTAL	163,845.00	67,806.00	96,039.00	-59.00

Source: Wenchi Physical Planning Office, 2012

34. The employee compensation increased by 40.00 percent. Allocation was not made for goods and services. Meanwhile, funds were not released to cater for assets. This made it so difficult to get access to basic logistics to work with.

Table 8: Trade, Industry and Tourism

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Trade, Industry and Tourism (Co-operatives and BAC)				
Performance as at December,31 st , 2012				
Expenditure Items	2012 budgeted	Actual as at December 31, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢
Compensations	18,712.00	15,304.29	3407.71	-19.00
Goods and Services	-	-	-	-
Assets	-	-	-	-
TOTAL	18,712.00	15,304.29	3407.71	-19.00

Source: Department of Trade, Industry and Tourism, Wenchi, 2012

35. From Table 2.1.6, there was an overestimation of government employee compensation for the department, 19.00 percent. There was however no budget for goods and services as well as assets.

Table 9: Education, Youth and Sports (Schedule 2)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Education, Youth and Sports (Schedule 2)				
Performance as at December,31 st , 2012				
Expenditure Items	2012 budgeted	Actual as at	Variance	%
	GH¢	December 31 2012	GH¢	GH¢
Compensations	8,557,786.00	6,903,284.50	165,401.50	-20.00
Goods and Services	142,221.00	32,817.00	109,404.00	-77.00
Assets	91,775.00	6,296.00	85,479.00	-94.00
TOTAL	8,791,782.00	6,942,397.50	1,849,384.50	-22.00

Source: Wenchi Municipal Education Directorate Report, 2012

36. It could be deduced from Table 2.1.7 that the GH¢8,791,782.00 being the total expenditure budget for the year, only GH¢6,942,397.50 representing 78.00 percent was released. There was also an overestimation for employees' compensation despite the implementation of the Single Spine Salary Structure (SSSS).

Table 10: Health (Schedule 2)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Health (Schedule 2)				
Performance as at December,31 st , 2012				
Expenditure Items	2012 budgeted	Actual as at	Variance	%
	GH¢	December31, 2012	GH¢	GH¢
Compensations	413,578.81	738,428.22	(324,849.41)	78.00
Goods and Services	-	-	-	-
Assets	-	-	-	-
TOTAL	413,578.81	738428.22	(324,849.41)	78.00

Source: Wenchi Municipal Health Directorate Report, 2012

37. There was an overestimation of 78.00 percent of the estimated figure for employees compensations and this resulted from the implementation of

Single Spine Salary Structure (SSS) and the health staff also enjoying numerous allowances besides the SSS. There was however no budget estimates for goods and services as well as assets for the period and also no releases for them under these items.

Table 11: Disaster Prevention

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at December,31 st , 2012				
Expenditure Items	2012 budgeted	Actual as at	Variance	%
	GH¢	December 31, 2012	GH¢	GH¢
Compensations	28,620.00	31,622.91	(3,002.91)	10.00
Goods and Services	20,000.00	5,400.00	14,600.00	-73.00
Assets	-	-	-	-
TOTAL	48,620.00	37,022.91	11,597.09	-24.00

Source: Wenchi Municipal NADMO Directorate Report, 2012

38. From Table 2.1.9 above, it is shown that the department fell short of its total expenditure estimate by 24.00 percent. However, employees compensation increased by 10.00 percent due to the implementation of the SSS. No allocation was made for asset. Fund should therefore be released to make the department battle ready for any unforeseen disaster in the Municipality.

NON-FINANCIAL PERFORMANCE (ASSETS)

Table 12: Status of 2012 Budget Implementation

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Activity (organise by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Construction of 1No. 3-unit classroom block, office and store	1no. 3-unit classroom block constructed	Schools under trees removed	Project carried out successfully
2. Construction of 1no. 3-unit teachers quarters at Asampu	1no. 3-unit teachers quarters constructed	Improvement in teaching and learning	Project completed
3. Construction of 2no. 8-seater institutional latrine at Subinso no.2 cluster of schools.	2no. 8-seater institutional latrine constructed	Improvement in sanitation level	Project completed
4. Construction of 1no- 6-unit classroom block at Subinso no.2.	6-unit classroom block at Subinso no.2 constructed	Schools under trees removed	Project completed
5. Construction of 1no. 6-unit classroom block at Ayaayo.	6-unit classroom block constructed at Ayaayo	Schools under trees removed	Project completed
6. Construction of 1no. 6-unit classroom block	1no- 6-unit classroom block	Schools under trees removed	Project completed

classroom block at Koase	at Koase constructed		
7. Construction of 1no- 3-unit classroom block, office and store at Asuano.	1no- 3-unit classroom block, office and store at Asuano constructed	Schools under trees removed	Project completed
Electricity			
1. Extension of lights to lorry park at Wenchi new market	Lights extended to Wenchi new market	Market activities and security enhanced	Project was implemented and handed over
Disaster			
1. Provision of relieve items to disaster victims at Subinso No.2.	Disaster victims provided with relieve items	Disaster victims relieved of their sufferings	Project was implemented
Water and Sanitation			
1. Completion of construction and drilling of 58 boreholes in Wenchi and Tain	Construction and drilling of boreholes on-going	Beneficiary communities supplied with potable water	Project is still on-going as a result of delay in releasing funds
1. Construction of 3-seater KVIP and 3-unit urinal	3-unit seater KVIP and 3-unit urinal facilities constructed	Sanitation improved	Projects were carried out and handed over
2. Construction of 1 no. 12 seater septic tank toilet	1No. 12-seater septic tank toilet at Nkonsia	Sanitation improved	Project implemented and handed over

at Nkonsia	constructed		
3. Acquisition of final waste disposal site	Final waste disposal site acquired	Sanitation improved	Project completed
4. Construction of 1no. 12-seater septic tank toilet at Akrobi	1no. 12-seater septic tank toilet at Akrobi constructed	Improvement in sanitation level	Projected implemented and handed over
5. Construction of 1no. 4-seater and 2no. 6-seater institutional latrines at Subinso no.2 R/C cluster of schools and gov't health centre in Wenchi Municipality	1no. 4-seater and 2no. 6-seater institutional latrines constructed	Sanitation level in the schools and the health centre improved	Project completed
Recreation			
1. Construction of community centre	Construction of community centre on-going	Recreational facilities provided	Substructure of project completed
Health			
1. Construction of gynaecological theatre at Wenchi Methodist Hospital	Gynaecological theatre constructed	Improvement in performance of the gynaecological unit/department	Project is about 97 percent complete
ADMINISTRATION			
1. Repairing of the MCE's official	MCE's official vehicle fixed	Easy movement of the MCE's to	Vehicle with registration no. 1811-

vehicle		attend official assignments	11 was successfully fixed
2. Supply of 80no. complete electricity street light lamps and accessories	80No. of complete electric street light lamps and accessories procured	Obscure areas in Wenchi illuminated to enhance security	Project was successfully implemented
3. Replacement of abestos poles	Abestos poles replaced	Obscure areas in Wenchi illuminated to enhance security	Project was carried out
4. Rehabilitation of streets lights in Wenchi	Streets lights in Wenchi rehabilitated	Obscure areas in Wenchi illuminated and security improved	Project was implemented
5. Reconstruction and completion of CID office	Reconstruction and completion of CID office on-going	Security improved	Project is about 70 percent complete
6. Remodelling and extension of Wenchi Assembly Block	Wenchi Assembly Block Remodelled and Extended	Effective administration of the Municipality ensured	Project is about 60 percent complete
7. Construction of Awisa Area Council Block	Area council block constructed	Effective administration of the Municipality ensured	Project was carried out successfully
8. Supply of office equipments to the Assembly	Office equipments supplied to the	Effective administration of the Municipality	Project was implemented

	Assembly	ensured	
8. Construction of ICT centre in Wenchi	ICT centre constructed	Electronic information made accessible	Project implemented
9. Chain link fencing of the ICT centre	ICT centre fenced	Security of the centre ensured	Project completed
ECONOMIC SECTOR			
1. Erection of revenue check points	Revenue check points erection on-going	Revenue performance of the Assembly improved	Project implemented and handed over
2. Construction of revenue booths at vantage points	Revenue booths constructed	-	Project was not implemented because of lack of funds

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 13: Revenue Projections

Revenue Items	2013	2014	2015
Internally Generated Revenue	332,675.08	337,250.48	342,856.80
GoG Transfers:			
Compensation	2,579,333.00	2,615,444.00	2,629,888.00
DACF- ASSEMBLY	1,075,413.00	1,477,578.20	2,68,609.48
DACF- MP	74,400.00	104,160.00	145,824.00
DDF (Investment Grant)	1,282,655.00	1,160,055.40	1,624,077.56
DDF (Capacity Building)	47,467.00	66,453.80	93,035.32
Urban Development Grant	385,495.00	539,693.00	755,570.20
People With Disability	56,494.00	79,091.60	110,728.24
GAC	5,000.00	7000.00	9800.00
School Feeding	629,070.00	880,698.00	1,232,977.20
HIPC/SIP	30,000.00	42,000.00	58,800.00
Sanitation/Fumigation	320,000.00	448,000.00	627,200.00
CWSA/AFD	153,000.00	214,200.00	299,880.00
REP/BAC (IFAD)	30,000.00	42000.00	58,800.00
All other transfer from GOG to Departments	1,598,595.08	2,242,276.40	3,139,186.96
TOTAL	8,572,597.08	10,255,900.88	11,128,624.28

Table 14: Expenditure Projections

Expenditure Items	2013	2014	2015
Compensation	2,579,333.00	2,615,444.00	2,629,888.00
Goods and Services	2,502,437.08	2,500,468.00	3,691,468.00
Assets	3,490,827.08	4,887,157.80	6,842,020.92
TOTAL	8,572,597.08	10,003,069.80	13,163,376.92

MITMENTS INCLUDED IN THE 2013 BUDGET

Table 4.1: Sum

Table 15: Summary of Commitments Included in the 2013 Budget

Name of Department	List of project/Activities	Amount GH¢	Commencement Certificate No.
Health	Construction of gynaecological theatre at Wenchi Hospital	19,737.00	NIL
Administration	Construction of Guest House at Wenchi	10,040.00	NIL
	Rehabilitation of Municipal Budget Analyst Bungalow	18,187.00	NIL
	Construction of U-drains at New Market, Wenchi	2,430.00	NIL
	Extension of pavement at New Market at Wenchi	10,647.00	NIL
	Construction of ICT Centre at Wenchi	25,036.00	NIL
	Drilling and Construction of 58 No. Boreholes for Hand-pumps Installation in Tain and Wenchi District	153,000.00	NIL
	Construction of 1No. 10-Unit Market Shed at Tromeso	1,339.00	NIL
	Construction of 1No. 10-Unit Market Shed at Nchiraa	1,339.00	NIL

PRIORITY PROJECTS & PROGRAMMES WITH CORRESPONDING COST

Table 16: Priority Projects and Programmes for 2013 and Corresponding Cost

PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST									
Priority Projects and Programmes for 2013 and Corresponding Cost									
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget (all sources)	2015 Indicative Budget (all sources)
Water and Sanitation									
Rehabilitation of 30no. Broken down boreholes			8,500				8,500	8,738	-
Completion of construction and drilling of 58 borehole in Wenchi and Tain					153,000		153,000	157,284	-
Completion of 1no. 20 seater septic tank at magazine Wenchi		10,700					10,700	11,000	-
Economic									
Erection of revenue check points			2,000				2,000	2,056	-
Valuation of properties(All sectors)			20,000				20,000	20,560	20,200
Construction of revenue boots at vantage point			5,000				5,000	5,140	-
National Anniversaries(Farmers, Republic day)			18,000				18,000	18,504	18,180
Construction 2no. 10-unit market stalls at Tromiso and Nchiraa			2,678				2,678	2,752	-
Completion of 2no. butchers house at New and old Market Wenchi			75,000				75,000	77,100	-
Administration									
Furnishing of Assembly offices and conference room			25,000				25,000	25,700	-
Capacity building and training			25,000				25,000	25,700	-
Provision for Website management			4,400				4,400	4,523	4,444
Completion of Assembly Guest house			10,040				10,040	10,321	-
Procurement of 1no. Pick up (Hard Body)			55,000				55,000	56,540	55,550
Construction of community centre at Wenchi				434,140			434,140	446,296	-
Remodelling and extension of Municipal Assembly's Office Block			53,264				53,264	54,755	-
Completion of 2-no. Area council offices at Awisa and Nchiraa			11,913				11,913	12,246	-
Procurement of 200No. 8meter Low Tension Electric Poles				90,200			90,200	90,200	-

Procurement / refurbishment of new/old refuse containers(sanitation)			20,000				20,000	20,560	20,200
Evacuation of 5no. Refuse heaps at Nkonsia, Drboso ,Koase ,Beposo,Asuoano		100,000					100,000	102,800	101,000
Preparation and review of M&E plans, DWSP,DESSAP DMTDP			40,000				40,000	41,120	40,400
Monitoring, Evaluation and Reporting on project(MPCU Activities)			16,992				16,992	17,468	17,162
Health									
Sponsorship of 30 students to pursue programmes in community health, medical assistant and nursing field Technicians			3,000				3,000	3,084	-
Construction of 4no. CHPS compound at Amponsakrom, Buoku, Ayigbe and Nwoase		110,000					110,000	113,080	10,100
Education									
Completion of 6-unit classroom block with ancillary facilities at Aminkrom		10,735					10,735	11,036	-
Completion of 6-unit classroom block with ancillary facilities at Nchiraa				58,750			58,750	60,395	-
Completion of 6-unit classroom block at Yoyoano				95,373			95,373	98,043	-
Rehabilitation of 1no. 3-unit classroom block at Nwoase M/A			26,980				26,980	27,735	-
Completion of 6-unit classroom block,6-seater WC toilet with urinal at model "2" A school, Kejetia, Wenchi		31,420					31,420	32,300	-
classroom block at Subniso No. 1 , Branam, Nuria, Congo, Kanease, Ahaji beeny		776,221					776,221	79,956	-
Construction 1 no. 6-unit classroom block at Buoku				180,100			180,100	185,143	-
Completion 1no. of 6-unit classroom block at Amponsakrom				50,000			50,000	51,400	-
Completion Of 3-unit classroom block at Nkonsia		71,859					71,859	73,871	-
Construction of 1no. 3-unit classroom block with ancillary facilities at Amoakrom				84,500			84,500	86,866	-
Construction of 1no. 3-unit classroom block with ancillary facilities at Ahwene				84,500			84,500	86,866	85,345
Construction of 1no. 3-unit classroom block with ancillary facilities at Mallamkrom				84,500			84,500	86,866	-
Construction of 1no. 3-unit teachers Quarter at Asuofiri				119,000			119,000	122,332	-
TOTAL		1,110,935	422,767	2,753,476	153,000	-	2,578,765	1,873,040	372,581

CHALLENGES AND CONSTRAINTS

39. The Municipality was saddled with constraints and challenges in the course of implementation of the projects outlined in the plan.

Constraints

Inadequate Internally Generated Fund (IGF)

40. The Assembly more often than not has problem with generating enough revenue to supplement Common Fund. The problem has been traced to the lack of commitments on the part of the revenue collectors and the refusal of some tax payers to honour their tax obligations. This problem is now being dealt with by setting revenue targets for the collectors and the Assembly's bye-laws in the process of being gazetted.

Security:

41. Due to the volatile security situation in the Municipality in the area of religion and chieftaincy, a substantial amount is expended to settle disputes thereby distorting the development agenda of the Assembly.

Inadequate logistical Support:

42. There is lack of a vehicle and stationery to the Municipal Planning Co-ordinating Unit, making it difficult for the unit to monitor the progress of projects and programmes.

Challenges

43. The challenges encountered included the following:

a. Untimely Release of the Common Fund:

44. The Common Fund does not come as the Assemblies expect to the extent that sometimes some contractors abandon the projects sites and later call for variations.

b. The Shortfall in the Release of the Common Fund:

45. The actual amount released to the Assembly always fall short of the Assemblies allocation. This therefore affects the implementation of projects and programmes.

c. Diversion of Payments Made to Contractors:

46. Contractors sometimes divert payments made to them for the completion of projects but eventually find them themselves using them on other projects elsewhere.

JUSTIFICATION

Social Sector

Education

47. In the bid of the Assembly to enhance human resource development, it sought to remove schools under trees and ensured physical access to education to all and sundry in the Municipality by embarking on the following educational structures:

- a. Construction of 6-unit classroom block at Koase*
- b. Completion of 6-unit classroom block with ancillary facilities at Akrobi*
- c. Construction of 6-unit classroom block with ancillary facilities at Yoyoano*
- d. Completion of 6-unit classroom block with ancillary facilities at Nchiraa*
- e. Completion of 6-unit classroom block with ancillary facilities at Aminkrom*
- f. Completion of 6-unit classroom block,6- seater WC toilet with urinal at model '2' A school , Kejitia,Wenchi*
- g. Completion of 6-unit classroom block at Subinso No.1, Branam, Nuria, Congo, Kanease, Alhaji Beeny*
- h. Rehabilitation of 1no. 3-unit classroom block at Nwoase M/A*
- i. Feeding of school children under GSFP*
- j. Completion of 1no. 6-unit classroom block at Amponsakrom*
- k. Completion of 1no.6-unit classroom block with at Ayaayo*
- l. Completion of 3-unit classroom block at Nkonsia*
- m. Construction of 1no.3-unit classroom block with ancillary facilities at Awisa*
- n. Construction of 1no.3-unit classroom block with ancillary facilities at Amoakrom*
- o. Construction of 1no.3-unit classroom block with ancillary facilities at Mallamkrom*

50.As a result of the recent abysmal BECE performance in the Municipality, the Assembly sought to improve teaching and learning by making provision for accommodation of teachers at Asampu.

Disaster

Provision of relieve items to disaster victims at Subinso No.2:

48. As part of the Assembly's social responsibility in enhancing the livelihood of the Wenchi populace and assisting them, provision was made to provide relieve items to disaster victims.

Water and Sanitation

- a. Completion of construction and drilling of 58 boreholes in Wenchi and Tain:*
 - b. Rehabilitation Of 30no. Broken down boreholes*
49. In providing safe and potable water for the people in order to avoid bad water related diseases, provision was made in the budget to construct and drill borehole in Wenchi and Tain.
50. In the Assembly's effort in promoting good hygiene and sanitation, a vote was made to:
- a. Construction of 3-seater KVIP and 3-unit urinal*
 - b. Construction of 1 no. 12 seater septic tank toilet at Nkonsia*
 - c. Construction of 1no. 12-seater septic tank toilet at Akrobi*
51. The Assembly sought to improve sanitation in institutions in the Municipality hence made allocation to that effect to:
- a. Construction of 2no. 8-seater institutional latrine at Subinso no.2 cluster of schools:*
 - b. Construction of 1no. 4-seater and 2no. 6-seater institutional latrines at Subinso no.2 R/C*
 - c. Acquisition of final waste disposal site:*
52. In order to provide safe place for final waste disposal in an attempt to avoid the spread of diseases and to enhance sanitation, allocation was made in the budget to address this.

Recreation

- d. Construction of Community Centre at Wenchi:*
53. The Assembly sought to promote recreation in order to retain the youth especially in the Municipality by constructing community centre for the people of Wenchi.

Health

- a. Construction of Gynaecological Theatre at Wenchi Methodist Hospital:*

- b. Sponsorship of 30 students to pursue programmes in community health, medical assistant and nursing field Technicians*
- c. Purchase of equipment for Amponsakrom CHPS Compounds*
- d. Rehabilitation of Midwives residence*
- e. Renovation of Nchiraa Clinic*
- f. Upgrading of District Health insurance schemes office*
- g. Support to MHMT for NID programmes*
- h. Support MHD undertake malaria prevention activities*
- i. Construction of 4no. Of CHPS compound at Nwoase*
- j. Support MHD to implement other health programmes*

54. In promoting health services delivery in the Municipality, allocation was made in the budget to construct gynaecological theatre at the Wenchi Methodist Hospital.

Administration

55. To illuminate obscure areas in the Wenchi Township in order to improve security and to also beautify the town, provision was made in the budget to undertake the following electricity projects:

- a. Procurement of 200no. 8metre low tension electric poles*
- b. Reconstruction and completion of CID office:*

56. In making provision for effective security service delivery in the Municipality, effort was made in constructing and completion of the CID office in the Municipality.

- c. Remodelling and extension of Wenchi Assembly Block:*

57. 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. Allocation has therefore been made to complete the project which is now at the plastering stage.

Construction of Awisa Area Council Block:

58. In order to ensure the effective functioning of the substructures in the Municipality, the Assembly initiated the above project in 2008. This project though completed is yet to be handed over. Provision has therefore been made in the budget to pay off the contractor.

Supply of office equipment to the Assembly:

59. In enhancing effective and efficient administrative work in the Assembly, allocation has been made to supply the needed office equipment to the Assembly.

Construction of ICT Centre in Wenchi:

60. There is the need to provide internet and intercom facilities at the Municipal Administration block to facilitate internal communication between units and departments of the Assembly. Also, the storage, retrieval and posting of information on the internet are vital in marketing the Municipality to the public to attract investment. To this effect, allocation has been made to cover the expenses.

Chain link fencing of the ICT centre:

61. In order to provide enough security at the ICT centre and to avoid encroachment, a vote was made for the fencing of the centre.

Economic Sector

62. One pertinent challenge facing the Assembly is revenue generation. The Assembly does not attain its revenue target to supplement what is raised externally to embark on development of the Municipality. To tackle this, allocation has therefore been made to:

a. Erection of revenue check points

b. Construction of revenue booths at vantage points

c. Construction 2no. 10-unit market stalls at Tromiso and Nchiraa

Extension of lights to Lorry Park at Wenchi new market:

63. To illuminate obscure areas in the Wenchi Township in order to improve security and to also beautify the town, provision was made to extend lights to Lorry Park at Wenchi New Market.

SUMMARY OF 2013 MMDA BUDGETS

Table 17: Summary of 2013 MMDA Budgets

Department	Goods & services	Assets	Compensation	Total	Funding				
					GOG	DDF	IGF	UDG	OTHER DONORS
Central Administration	672,593	1,195,342	609,329	2,477,264	1,045,11.00	579,918	308,057	358,495	185,678
Finance			614,485	614,485	614,485				
Education Youth and Sports (Schedule 2)	840,141	1,840,777		2,680,918	914,393	742,100	10,719		1,109,966
Health (Schedule 2)	683,681	340,254	468,171	1,492,106	1,388,376		1,875		101,852
Waste Management									
Agriculture	65,110	12,620	365,667	443,397	413,064				30,333
Physical Planning	17,980	4,702	86,017	108,699	102,679		6,020		
Social Welfare and Community Development	71,803		66,996	138,799	137,249		1,550		
Natural Resource Conservation									
Works	28,295	95,132	219,869	343,296	303,164				40,132
Trade, Industry and Tourism	8,465		38,813	47,278	44,793		2,485		30,000
Legal									
Transport									
Disaster Prevention	8,000		109,986	117,986	117,986				
Urban Roads									
Birth and Death									
TOTALS	2,396,068	3,488,827	2,579,333	8,464,228	4,036,189	1,322,018	330,706	358,495	1,497,961

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,579,333		
010201 1. Improve fiscal resource mobilization	0	7,000		
010202 2. Improve public expenditure management	0	7,040		
020301 1. Improve efficiency and competitiveness of MSMEs	0	38,465		
030101 1. Improve agricultural productivity	0	24,655		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	14,291		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	9,460		
030104 4. Promote selected crop development for food security, export and industry	0	6,083		
030105 5. Promote livestock and poultry development for food security and income	0	4,574		
030107 7. Improve institutional coordination for agriculture development	0	18,668		
050102 2. Create and sustain an efficient transport system that meets user needs	0	68,427		
050301 1. Promote rapid development and deployment of the national ICT infrastructure	0	25,036		
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	434,140		
050605 5. Promote well structured and integrated urban development	0	22,682		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	374,249		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	8,000		
051102 2. Accelerate the provision of affordable and safe water	0	167,500		
051103 3. Accelerate the provision and improve environmental sanitation	0	774,556		
060101 1. Increase equitable access to and participation in education at all levels	0	2,368,847		
060102 2. Improve quality of teaching and learning	0	162,308		
060103 3. Bridge gender gap in access to education	0	167,000		
060104 4. Improve access to quality education for persons with disabilities	0	763		

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>
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	236,154		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	13,225		
070201 1. Ensure effective implementation of the Local Government Service Act	0	698,117		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,590,597	288,222		
070602 2. Mainstream development communication across the public sector and policy cycle	0	71,803		
<i>Grand Total ¢</i>	8,590,597	8,590,597	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		Wenchi					
Taxes	81,878.35	123,995.60	80,900.00	0.00	-80,900.00	0.0	123,995.60
113 Taxes on property	81,878.35	115,709.49	80,900.00	0.00	-80,900.00	0.0	115,709.49
114 Taxes on goods and services	0.00	8,286.11	0.00	0.00	0.00	#Num!	8,286.11
Grants	3,044,018.84	8,239,922.08	8,837,816.43	0.00	-8,837,816.43	0.0	8,257,922.08
133 From other general government units	3,044,018.84	8,239,922.08	8,837,816.43	0.00	-8,837,816.43	0.0	8,257,922.08
Other revenue	194,621.99	208,679.48	266,996.00	0.00	-266,996.00	0.0	208,679.48
141 Property income [GFS]	58,547.35	15,878.40	40,793.00	0.00	-40,793.00	0.0	15,878.40
142 Sales of goods and services	115,501.14	162,891.30	193,105.00	0.00	-193,105.00	0.0	162,891.30
143 Fines, penalties, and forfeits	20,468.00	25,499.20	26,488.00	0.00	-26,488.00	0.0	25,499.20
145 Miscellaneous and unidentified revenue	105.50	4,410.58	6,610.00	0.00	-6,610.00	0.0	4,410.58
Grand Total	3,320,519.18	8,572,597.16	9,185,712.43	0.00	-9,185,712.43	0.0	8,590,597.16

3-year MTEF Revenue Budget Summary

In GH¢

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>- 2015</i>	<i>2015</i>	<i>Total</i>
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Central Administration, Administration (Assembly Office),

Wenchi

Taxes	0.00	123,995.60	123,995.60	123,995.60	371,986.80
11 Taxes on property	0.00	115,709.49	115,709.49	115,709.49	347,128.47
11 Taxes on goods and services	0.00	8,286.11	8,286.11	8,286.11	24,858.33
Grants	0.00	8,257,922.08	8,257,922.08	8,257,922.08	24,773,766.24
13 From other general government units	0.00	8,257,922.08	8,257,922.08	8,257,922.08	24,773,766.24
Other revenue	0.00	208,679.48	208,679.48	208,679.48	626,038.44
14 Property income [GFS]	0.00	15,878.40	15,878.40	15,878.40	47,635.20
14 Sales of goods and services	0.00	162,891.30	162,891.30	162,891.30	488,673.90
14 Fines, penalties, and forfeits	0.00	25,499.20	25,499.20	25,499.20	76,497.60
14 Miscellaneous and unidentified revenue	0.00	4,410.58	4,410.58	4,410.58	13,231.74
Grand Total	0.00	8,590,597.16	8,590,597.16	8,590,597.16	25,771,791.48

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
302 01 01 000 27				
Central Administration, Administration (Assembly Office),	8,590,597.16	9,185,712.43	0.00	-8,572,597.16
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from rates appropriately projected by December, 2013				
Taxes on property	115,709.49	80,900.00	0.00	-115,709.49
1131001 Basic Rates	900.00	26,900.00	0.00	-900.00
1131002 Property Rates	37,291.74	16,925.00	0.00	-37,291.74
1131004 Unassessed Rates	77,517.75	37,075.00	0.00	-77,517.75
Taxes on goods and services	8,286.11	0.00	0.00	-8,286.11
1141118 Education	8,286.11	0.00	0.00	-8,286.11
<i>Output</i> 0002 Revenue from land appropriately projected by December, 2013				
Property income [GFS]	7,868.70	18,885.00	0.00	-7,868.70
1412002 Concessions	220.00	220.00	0.00	-220.00
1412003 Stool Land Revenue	3,000.00	15,000.00	0.00	-3,000.00
1412005 Registration of Plot	2,876.50	1,840.00	0.00	-2,876.50
1412006 Transfer of Plot	175.00	825.00	0.00	-175.00
1412007 Building Plans / Permit	1,597.20	1,000.00	0.00	-1,597.20
<i>Output</i> 0003 Revenue from Fees and Fines appropriately estimated by December, 2013				
Sales of goods and services	126,150.70	126,193.00	0.00	-126,150.70
1422014 Charcoal / Firewood Dealers	669.00	6,935.00	0.00	-669.00
1423001 Markets	123,207.00	111,450.00	0.00	-123,207.00
1423002 Livestock / Kraals	128.70	850.00	0.00	-128.70
1423004 Poultry Fees	148.00	148.00	0.00	-148.00
1423006 Burial Fees	80.00	80.00	0.00	-80.00
1423007 Pounds	473.00	920.00	0.00	-473.00
1423011 Marriage / Divorce Registration	33.00	650.00	0.00	-33.00
1423014 Dislodging Fees	1,200.00	4,200.00	0.00	-1,200.00
1423019 Education Fees	212.00	960.00	0.00	-212.00
Fines, penalties, and forfeits	25,499.20	26,488.00	0.00	-25,499.20
1430005 Miscellaneous Fines, Penalties	230.00	240.00	0.00	-230.00
1430006 Slaughter Fines	1,520.20	2,920.00	0.00	-1,520.20
1430007 Lorry Park Fines	23,749.00	23,328.00	0.00	-23,749.00
Miscellaneous and unidentified revenue	858.00	4,000.00	0.00	-858.00
1450010 Miscellaneous Revenue	858.00	4,000.00	0.00	-858.00
<i>Output</i> 0004 Revenue from License realistically estimated by December, 2013				
Sales of goods and services	36,740.60	66,912.00	0.00	-36,740.60
1422001 Pito / Palm Wire Sellers Tapers	103.40	500.00	0.00	-103.40
1422002 Herbalist License	273.90	320.00	0.00	-273.90
1422005 Chop Bar Restaurants	317.00	920.00	0.00	-317.00
1422006 Corn / Rice / Flour Miller	990.00	240.00	0.00	-990.00
1422008 Letter Writer License	120.00	20.00	0.00	-120.00
1422011 Artisan / Self Employed	2,307.80	7,200.00	0.00	-2,307.80
1422012 Kiosk License	2,074.60	4,622.00	0.00	-2,074.60

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422013 Sand and Stone Conts. License	9,926.40	15,700.00	0.00	-9,926.40
1422015 Fuel Dealers	1,870.00	1,300.00	0.00	-1,870.00
1422017 Hotel / Night Club	500.00	800.00	0.00	-500.00
1422019 Sawmills	2,525.00	1,880.00	0.00	-2,525.00
1422026 Maternity Home /Clinics	462.00	670.00	0.00	-462.00
1422028 Telecom System / Security Service	6,600.00	14,000.00	0.00	-6,600.00
1422031 Wheel Trucks	1,501.50	145.00	0.00	-1,501.50
1422040 Bill Boards	990.00	2,600.00	0.00	-990.00
1422041 Taxi Licences	554.00	525.00	0.00	-554.00
1422044 Financial Institutions	3,718.00	7,900.00	0.00	-3,718.00
1422047 Photographers and Video Operators	80.00	120.00	0.00	-80.00
1422057 Private Schools	346.50	300.00	0.00	-346.50
1422067 Beers Bars	500.50	3,250.00	0.00	-500.50
1422072 Registration of Contracts / Building / Road	980.00	3,900.00	0.00	-980.00
Miscellaneous and unidentified revenue	2,490.50	610.00	0.00	-2,490.50
1450010 Miscellaneous Revenue	2,490.50	610.00	0.00	-2,490.50
Output 0005 Revenue from Rent appropriately estimated by December, 2013				
Property income [GFS]	6,855.30	15,808.00	0.00	-6,855.30
1415012 Rent on Assembly Building	6,115.30	14,808.00	0.00	-6,115.30
1415017 Parks	740.00	1,000.00	0.00	-740.00
Output 0006 Revenue from Investment appropriately budgeted by December, 2013				
Property income [GFS]	1,154.40	6,100.00	0.00	-1,154.40
1415009 Dividend	54.40	100.00	0.00	-54.40
1415011 Other Investment Income	1,100.00	6,000.00	0.00	-1,100.00
Output 0007 Revenue from Grants estimatedly budgeted by December, 2013				
From other general government units	8,257,922.08	8,837,816.43	0.00	-8,239,922.08
1331001 Central Government - GOG Paid Salaries	2,579,333.00	1,657,760.49	0.00	-2,579,333.00
1331002 DACF - Assembly	1,131,907.00	5,763,899.47	0.00	-1,131,907.00
1331003 DACF - MP	74,400.00	89,156.47	0.00	-74,400.00
1331005 HIPC	30,000.00	0.00	0.00	-30,000.00
1331006 Sanitation Fund	320,000.00	0.00	0.00	-320,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	634,070.00	0.00	0.00	-634,070.00
1331009 G&S - decentralized departments	1,598,595.08	0.00	0.00	-1,598,595.08
1331010 DDF related recurrent transfers	47,467.00	613,000.00	0.00	-47,467.00
1332004 the DDF transfers-capital development projects	1,300,655.00	0.00	0.00	-1,282,655.00
1332005 UDG transfer-capital development projects	358,495.00	312,000.00	0.00	-358,495.00
1332006 Donor Funded capital development projects	183,000.00	402,000.00	0.00	-183,000.00
Output 0008 Revenue from Miscellaneous appropriately budgeted by December, 2013				
Miscellaneous and unidentified revenue	1,062.08	2,000.00	0.00	-1,062.08
1450010 Miscellaneous Revenue	1,062.08	2,000.00	0.00	-1,062.08
Grand Total	8,590,597.16	9,185,712.43	0.00	-8,572,597.16

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	8,590,597.16			
Taxes on property					
1131004 Basic Rate	0.10	1,690.00	16,900	16,900	16,900
1131001 Development and special Levy	900.00	900.00	1	1	1
1131004 Unvalued Property Rates	75,827.75	75,827.75	1	1	1
1131002 Valued Property Rates	37,291.74	37,291.74	1	1	1
Taxes on goods and services					
1141118 Education Fund levy	8,286.11	8,286.11	1	1	1
From other general government units					
1331001 Salaries for Workers/GOG	2,579,333.00	2,579,333.00	1	1	1
1331002 DACF	1,075,413.00	1,075,413.00	1	1	1
1331003 DACF - MP's	74,400.00	74,400.00	1	1	1
1331010 DDF (Capacity Building)	47,467.00	47,467.00	1	1	1
1332006 Community Water Sanitation Agency(ADF projects)	153,000.00	153,000.00	1	1	1
1332005 Urban Development Grant	358,495.00	358,495.00	1	1	1
1331002 PWD	56,494.00	56,494.00	1	1	1
1331008 School Feeding	629,070.00	629,070.00	1	1	1
1331006 Fumigation/Sanitation	320,000.00	320,000.00	1	1	1
1331005 HIPC/SIP	30,000.00	30,000.00	1	1	1
1331008 GAC	5,000.00	5,000.00	1	1	1
1331009 All other transfer from GOG to Departments	1,598,595.08	1,598,595.08	1	1	1
1332004 DDF (Investment Grant)	1,300,655.00	1,300,655.00	1	1	1
1332006 REP/BAC (IFAD)	30,000.00	30,000.00	1	1	1
Property income [GFS]					
1412003 Stool Lands Revenue	3,000.00	3,000.00	1	1	1
1412005 Plot Approval Fee	2,876.50	2,876.50	1	1	1
1412007 Development Permit	1,597.20	1,597.20	1	1	1
1412006 Transfer of Building/Plot	175.00	175.00	1	1	1
1412002 Saw Mill/Concession on Timber	220.00	220.00	1	1	1
1415012 Rent from Property	2,302.30	2,302.30	1	1	1
1415012 Rent from Assembly Market stores/stalls	3,813.00	3,813.00	1	1	1
1415017 Lorry Park	400.00	400.00	1	1	1
1415017 Rent from Town Park	340.00	340.00	1	1	1
1415009 Dividends from GCB Shares	54.40	54.40	1	1	1
1415011 Grader Operations	1,100.00	1,100.00	1	1	1
1415011 Tractor Operations	0.00	0.00	1	1	1
Sales of goods and services					
1423001 Market Fees	40,089.50	40,089.50	1	1	1
1423001 Farm Produce	83,117.50	83,117.50	1	1	1
1423007 Pounds	473.00	473.00	1	1	1
1423014 Cesspit Emptier	1,200.00	1,200.00	1	1	1
1423011 Marriage/Divorce	33.00	33.00	1	1	1
1423019 Daycare Centre	212.00	212.00	1	1	1
1423006 Cementary	80.00	80.00	1	1	1
1422014 Charcoal	534.00	534.00	1	1	1
1422014 Entertainment	135.00	135.00	1	1	1
1423002 Cattle Kraal	128.70	128.70	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423004 Other Livestock/Poultry	148.00	148.00	1	1	1
1422002 Herbalist/traditional Physicians	273.90	273.90	1	1	1
1422006 Corn/Flour Mills	990.00	990.00	1	1	1
1422011 Self-Employed Artisans(Licenses)	1,675.30	1,675.30	1	1	1
1422057 Private Schools (License)	346.50	346.50	1	1	1
1422013 Sand/Stone Contractors	9,926.40	9,926.40	1	1	1
1422040 Bill/Sign/Boards	990.00	990.00	1	1	1
1422011 Bakers	632.50	632.50	1	1	1
1422031 Hand Truck/Carts	1,501.50	1,501.50	1	1	1
1422067 Beer/Spirits/Minerals	500.50	500.50	1	1	1
1422005 Restaurants/Chop Bars	317.00	317.00	1	1	1
1422019 Lumber Dealers	2,525.00	2,525.00	1	1	1
1422026 Private Hospitals/Clinics	462.00	462.00	1	1	1
1422017 Hotels	500.00	500.00	1	1	1
1422041 Vehicles Stickers	554.00	554.00	1	1	1
1422015 Petroleum products Sellers/dealers	1,870.00	1,870.00	1	1	1
1422001 Pito/Palmwine brewers	103.40	103.40	1	1	1
1422072 Contractors	980.00	980.00	1	1	1
1422008 Letter Writer	120.00	120.00	1	1	1
1422044 Financial Institutions	3,718.00	3,718.00	1	1	1
1422047 Photographic Shops	80.00	80.00	1	1	1
1422028 Telecommunication Companies	6,600.00	6,600.00	1	1	1
1422012 kioks	2,074.60	2,074.60	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughtered Animal	1,520.20	1,520.20	1	1	1
1430007 Lorry Park	23,749.00	23,749.00	1	1	1
1430005 Tractor Fees	120.00	120.00	1	1	1
1430005 Private Announcement	110.00	110.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Revenue from Toilet Operators	858.00	858.00	1	1	1
1450010 Butchers	44.00	44.00	1	1	1
1450010 Agro-chemical dealers	66.00	66.00	1	1	1
1450010 Phone Credit Vendors	120.00	120.00	1	1	1
1450010 Bush Meat Dealers	2,260.50	2,260.50	1	1	1
1450010 Unspecified receipts	1,062.08	1,062.08	1	1	1
Grand Total		8,590,597.16			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Wenchi Municipal - Wenchi		1,075,413	5,164,981	332,676	1,348,122	669,406	8,590,597
01 Central Administration		465,051	686,465	310,027	582,596	511,495	2,555,633
01 Administration (Assembly Office)		465,051	686,465	310,027	582,596	511,495	2,555,633
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	614,485	0	0	0	614,485
00		0	614,485	0	0	0	614,485
03 Education, Youth and Sports		120,560	1,759,403	10,719	765,527	42,709	2,698,918
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		120,560	1,759,403	10,719	765,527	42,709	2,698,918
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		395,208	1,080,286	1,875	0	14,737	1,492,106
01 Office of District Medical Officer of Health		40,652	192,115	1,875	0	14,737	249,379
02 Environmental Health Unit		354,556	888,171	0	0	0	1,242,727
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	413,064	0	0	30,333	443,397
00		0	413,064	0	0	30,333	443,397
07 Physical Planning		4,300	98,379	6,020	0	0	108,699
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		4,300	48,500	5,020	0	0	57,820
03 Parks and Gardens		0	49,879	1,000	0	0	50,879
08 Social Welfare & Community Development		57,294	79,955	1,550	0	0	138,799
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		56,694	31,978	850	0	0	89,522
03 Community Development		600	47,977	700	0	0	49,277
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		20,000	283,164	0	0	40,132	343,297
01 Office of Departmental Head		0	260,830	0	0	0	260,830
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		20,000	22,335	0	0	40,132	82,467
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		5,000	39,793	2,485	0	30,000	77,278
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		5,000	39,793	2,485	0	30,000	77,278
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		8,000	109,986	0	0	0	117,986
00		8,000	109,986	0	0	0	117,986
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¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources		118,586	4,007,895	4,033,416	5,100,695	721	13,142,727
0	Compensation of Employees	0	2,552,069	2,577,590	2,577,590	0	7,707,248
000	Compensation of Employees	0	2,552,069	2,577,590	2,577,590	0	7,707,248
0000	Compensation of Employees	0	2,552,069	2,577,590	2,577,590	0	7,707,248
	Compensation of employees [GFS]	0	2,552,069	2,577,590	2,577,590	0	7,707,248
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	980	980	990	0	2,950
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	980	980	990	0	2,950
0203	1. Improve efficiency and competitiveness of MSMEs	0	980	980	990	0	2,950
	Use of goods and services	0	980	980	990	0	2,950
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	7,748	47,397	47,397	47,871	721	143,387
301	1. Accelerated Modernization of Agriculture	7,748	47,397	47,397	47,871	721	143,387
0301	1. Improve agricultural productivity	0	12,620	12,620	12,746	0	37,986
	Non Financial Assets	0	12,620	12,620	12,746	0	37,986
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	2,340	5,086	5,086	5,137	0	15,309
	Use of goods and services	2,340	5,086	5,086	5,137	0	15,309
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	4,465	6,450	6,450	6,515	721	20,136
	Use of goods and services	4,465	6,450	6,450	6,515	721	20,136
0301	4. Promote selected crop development for food security, export and industry	943	0	0	0	0	0
		943	0	0	0	0	0
0301	5. Promote livestock and poultry development for food security and income	0	4,574	4,574	4,619	0	13,766
	Use of goods and services	0	4,574	4,574	4,619	0	13,766
0301	7. Improve institutional coordination for agriculture development	0	18,668	18,668	18,854	0	56,190
	Use of goods and services	0	18,668	18,668	18,854	0	56,190

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	440,657	440,657	442,335	0	1,323,649
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	8,295	8,295	8,378	0	24,968
0501	2. Create and sustain an efficient transport system that meets user needs	0	8,295	8,295	8,378	0	24,968
	Use of goods and services	0	8,295	8,295	8,378	0	24,968
506	6. Human Settlements Development	0	12,362	12,362	9,757	0	34,481
0506	5. Promote well structured and integrated urban development	0	12,362	12,362	9,757	0	34,481
	Use of goods and services	0	9,660	9,660	9,757	0	29,077
	Non Financial Assets	0	2,702	2,702	0	0	5,404
511	11.Water and Environmental Sanitation and hygiene	0	420,000	420,000	424,200	0	1,264,200
0511	3. Accelerate the provision and improve environmental sanitation	0	420,000	420,000	424,200	0	1,264,200
	Use of goods and services	0	420,000	420,000	424,200	0	1,264,200
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	110,838	898,833	898,833	2,018,821	0	3,816,487
601	1. Education	108,597	793,833	793,833	2,013,771	0	3,601,437
0601	1. Increase equitable access to and participation in education at all levels	108,597	629,070	629,070	635,361	0	1,893,501
	Use of goods and services	108,597	629,070	629,070	635,361	0	1,893,501
0601	2. Improve quality of teaching and learning	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
0601	3. Bridge gender gap in access to education	0	159,000	159,000	1,372,590	0	1,690,590
	Use of goods and services	0	159,000	159,000	1,372,590	0	1,690,590
0601	4. Improve access to quality education for persons with disabilities	0	763	763	771	0	2,297
	Use of goods and services	0	763	763	771	0	2,297
603	3. Health	0	100,000	100,000	0	0	200,000
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	100,000	100,000	0	0	200,000
	Non Financial Assets	0	100,000	100,000	0	0	200,000
604	4. HIV, AIDS, STDs, and TB	2,241	5,000	5,000	5,050	0	15,050
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	2,241	5,000	5,000	5,050	0	15,050
	Use of goods and services	2,241	5,000	5,000	5,050	0	15,050

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	67,959	67,959	13,089	0	149,006
702	2. Local Governance and Decentralization	0	55,000	55,000	0	0	110,000
0702	1. Ensure effective implementation of the Local Government Service Act	0	55,000	55,000	0	0	110,000
	Non Financial Assets	0	55,000	55,000	0	0	110,000
706	6. Development Communication	0	12,959	12,959	13,089	0	39,006
0706	2. Mainstream development communication across the public sector and policy cycle	0	12,959	12,959	13,089	0	39,006
	Use of goods and services	0	12,959	12,959	13,089	0	39,006
Financing:IGF-Retained Sources		89,408	332,676	332,948	350,142	0	1,015,766
0	Compensation of Employees	7,276	27,264	27,537	27,537	0	82,338
000	Compensation of Employees	7,276	27,264	27,537	27,537	0	82,338
0000	Compensation of Employees	7,276	27,264	27,537	27,537	0	82,338
	Compensation of employees [GFS]	7,276	27,264	27,537	27,537	0	82,338
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	7,040	7,040	5,090	0	19,170
102	2. Fiscal Policy Management	0	7,040	7,040	5,090	0	19,170
0102	2. Improve public expenditure management	0	7,040	7,040	5,090	0	19,170
	Use of goods and services	0	5,040	5,040	5,090	0	15,170
	Non Financial Assets	0	2,000	2,000	0	0	4,000
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,485	2,485	2,510	0	7,480
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	2,485	2,485	2,510	0	7,480
0203	1. Improve efficiency and competitiveness of MSMEs	0	2,485	2,485	2,510	0	7,480
	Use of goods and services	0	2,485	2,485	2,510	0	7,480
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	6,020	6,020	6,080	0	18,120
506	6. Human Settlements Development	0	6,020	6,020	6,080	0	18,120
0506	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

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	12,594	12,594	28,880	0	54,068
601	1. Education	0	10,719	10,719	26,986	0	48,424
0601	2. Improve quality of teaching and learning	0	2,719	2,719	2,746	0	8,184
	Use of goods and services	0	2,719	2,719	2,746	0	8,184
0601	3. Bridge gender gap in access to education	0	8,000	8,000	24,240	0	40,240
	Use of goods and services	0	8,000	8,000	24,240	0	40,240
604	4. HIV, AIDS, STDs, and TB	0	1,875	1,875	1,894	0	5,644
0604	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	82,133	277,272	277,272	280,045	0	834,590
702	2. Local Governance and Decentralization	82,133	275,722	275,722	278,480	0	829,924
0702	1. Ensure effective implementation of the Local Government Service Act	0	7,500	7,500	7,575	0	22,575
	Use of goods and services	0	7,500	7,500	7,575	0	22,575
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	82,133	268,222	268,222	270,905	0	807,349
	Use of goods and services	78,560	238,512	238,512	240,897	0	717,922
	Other expense	3,573	29,710	29,710	30,007	0	89,427
706	6. Development Communication	0	1,550	1,550	1,566	0	4,666
0706	2. Mainstream development communication across the public sector and policy cycle	0	1,550	1,550	1,566	0	4,666
	Use of goods and services	0	1,550	1,550	1,566	0	4,666
Financing:CF (Assembly) Sources		200	1,075,413	1,075,413	673,591	0	2,824,416
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	7,000	7,000	0	0	14,000
102	2. Fiscal Policy Management	0	7,000	7,000	0	0	14,000
0102	1. Improve fiscal resource mobilization	0	7,000	7,000	0	0	14,000
	Non Financial Assets	0	7,000	7,000	0	0	14,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	5,000	5,000	5,050	0	15,050
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	5,000	5,000	5,050	0	15,050
0203	1. Improve efficiency and competitiveness of MSMEs	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	439,468	439,468	279,927	0	1,158,864
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	20,000	20,000	20,200	0	60,200
0501	2. Create and sustain an efficient transport system that meets user needs	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
503	3. Information Communication Technology Development for real growth	0	25,036	25,036	0	0	50,072
0503	1. Promote rapid development and deployment of the national ICT infrastructure	0	25,036	25,036	0	0	50,072
	Non Financial Assets	0	25,036	25,036	0	0	50,072
506	6. Human Settlements Development	0	17,376	17,376	2,323	0	37,075
0506	5. Promote well structured and integrated urban development	0	4,300	4,300	2,323	0	10,923
	Use of goods and services	0	2,300	2,300	2,323	0	6,923
	Non Financial Assets	0	2,000	2,000	0	0	4,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	13,076	13,076	0	0	26,152
	Non Financial Assets	0	13,076	13,076	0	0	26,152
508	8. Settlement disaster prevention	0	8,000	8,000	8,080	0	24,080
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
511	11. Water and Environmental Sanitation and hygiene	0	369,056	369,056	249,324	0	987,436
0511	2. Accelerate the provision of affordable and safe water	0	14,500	14,500	6,060	0	35,060
	Use of goods and services	0	6,000	6,000	6,060	0	18,060
	Non Financial Assets	0	8,500	8,500	0	0	17,000
0511	3. Accelerate the provision and improve environmental sanitation	0	354,556	354,556	243,264	0	952,376
	Use of goods and services	0	240,856	240,856	243,264	0	724,976
	Non Financial Assets	0	113,700	113,700	0	0	227,400

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	161,212	161,212	50,753	0	373,177
601	1. Education	0	120,560	120,560	24,543	0	265,663
0601	1. Increase equitable access to and participation in education at all levels	0	96,260	96,260	0	0	192,520
	Non Financial Assets	0	96,260	96,260	0	0	192,520
0601	2. Improve quality of teaching and learning	0	24,300	24,300	24,543	0	73,143
	Use of goods and services	0	15,300	15,300	15,453	0	46,053
	Other expense	0	9,000	9,000	9,090	0	27,090
603	3. Health	0	34,302	34,302	19,796	0	88,400
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	34,302	34,302	19,796	0	88,400
	Use of goods and services	0	3,500	3,500	3,535	0	10,535
	Other expense	0	6,100	6,100	6,161	0	18,361
	Non Financial Assets	0	24,702	24,702	10,100	0	59,504
604	4. HIV, AIDS, STDs, and TB	0	6,350	6,350	6,414	0	19,114
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,350	6,350	6,414	0	19,114
	Use of goods and services	0	2,850	2,850	2,879	0	8,579
	Other expense	0	3,500	3,500	3,535	0	10,535
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	200	462,733	462,733	337,861	0	1,263,326
702	2. Local Governance and Decentralization	0	405,439	405,439	279,994	0	1,090,871
0702	1. Ensure effective implementation of the Local Government Service Act	0	385,439	385,439	259,794	0	1,030,671
	Use of goods and services	0	278,110	278,110	255,641	0	811,860
	Other expense	0	4,112	4,112	4,153	0	12,377
	Non Financial Assets	0	103,217	103,217	0	0	206,433
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
706	6. Development Communication	200	57,294	57,294	57,867	0	172,455
0706	2. Mainstream development communication across the public sector and policy cycle	200	57,294	57,294	57,867	0	172,455
	Use of goods and services	200	57,294	57,294	57,867	0	172,455
Financing:HIPC Funds Sources		2,000	30,000	30,000	30,300	0	90,300

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	2,000	30,000	30,000	30,300	0	90,300
702	2. Local Governance and Decentralization	2,000	30,000	30,000	30,300	0	90,300
0702	1. Ensure effective implementation of the Local Government Service Act	2,000	30,000	30,000	30,300	0	90,300
	Use of goods and services	2,000	30,000	30,000	30,300	0	90,300
Financing:CF (MP) Sources		0	74,400	74,400	75,144	0	223,944
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	74,400	74,400	75,144	0	223,944
702	2. Local Governance and Decentralization	0	74,400	74,400	75,144	0	223,944
0702	1. Ensure effective implementation of the Local Government Service Act	0	74,400	74,400	75,144	0	223,944
	Use of goods and services	0	74,400	74,400	75,144	0	223,944
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
0603	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	965,570	965,570	0	0	1,931,141
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	965,570	965,570	0	0	1,931,141
601	1. Education	0	965,570	965,570	0	0	1,931,141
0601	1. Increase equitable access to and participation in education at all levels	0	965,570	965,570	0	0	1,931,141
	Non Financial Assets	0	965,570	965,570	0	0	1,931,141
Financing:DFID Sources		0	11,289	11,289	11,402	0	33,980
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	11,289	11,289	11,402	0	33,980
601	1. Education	0	11,289	11,289	11,402	0	33,980
0601	2. Improve quality of teaching and learning	0	11,289	11,289	11,402	0	33,980
	Use of goods and services	0	9,772	9,772	9,870	0	29,414
	Other expense	0	1,517	1,517	1,532	0	4,566
Financing:ADB Sources		0	199,157	199,157	0	0	398,314

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	153,000	153,000	0	0	306,000
511	11. Water and Environmental Sanitation and hygiene	0	153,000	153,000	0	0	306,000
0511	2. Accelerate the provision of affordable and safe water	0	153,000	153,000	0	0	306,000
	Non Financial Assets	0	153,000	153,000	0	0	306,000
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
0601	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
0603	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
Financing:IFAD Sources		0	30,000	30,000	30,300	0	90,300
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	30,000	30,000	30,300	0	90,300
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	30,000	30,000	30,300	0	90,300
0203	1. Improve efficiency and competitiveness of MSMEs	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
Financing:WBTF Sources		0	358,495	358,495	0	0	716,990
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	358,495	358,495	0	0	716,990
506	6. Human Settlements Development	0	358,495	358,495	0	0	716,990
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	358,495	358,495	0	0	716,990
	Non Financial Assets	0	358,495	358,495	0	0	716,990
Financing:POOLED Sources		0	40,132	40,132	0	0	80,264
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	40,132	40,132	0	0	80,264
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	40,132	40,132	0	0	80,264
0501	2. Create and sustain an efficient transport system that meets user needs	0	40,132	40,132	0	0	80,264
	Non Financial Assets	0	40,132	40,132	0	0	80,264
Financing:Pooled Sources		0	30,333	30,333	30,636	0	91,302

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,333	30,333	30,636	0	91,302
301	1. Accelerated Modernization of Agriculture	0	30,333	30,333	30,636	0	91,302
0301	1. Improve agricultural productivity	0	12,035	12,035	12,155	0	36,225
	Use of goods and services	0	12,035	12,035	12,155	0	36,225
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	9,205	9,205	9,297	0	27,708
	Use of goods and services	0	9,205	9,205	9,297	0	27,708
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,010	3,010	3,040	0	9,059
	Use of goods and services	0	3,010	3,010	3,040	0	9,059
0301	4. Promote selected crop development for food security, export and industry	0	6,083	6,083	6,144	0	18,310
	Use of goods and services	0	6,083	6,083	6,144	0	18,310
Financing:DDF Sources		250,790	1,348,122	1,348,122	141,479	0	2,837,723
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	35,138	436,818	436,818	0	0	873,635
504	4. Recreational Infrastructure	35,138	434,140	434,140	0	0	868,280
0504	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	35,138	434,140	434,140	0	0	868,280
	Non Financial Assets	35,138	434,140	434,140	0	0	868,280
506	6. Human Settlements Development	0	2,678	2,678	0	0	5,355
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,678	2,678	0	0	5,355
	Non Financial Assets	0	2,678	2,678	0	0	5,355
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	117,692	765,527	765,527	85,345	0	1,616,399
601	1. Education	117,692	765,527	765,527	85,345	0	1,616,399
0601	1. Increase equitable access to and participation in education at all levels	99,958	646,527	646,527	85,345	0	1,378,399
	Non Financial Assets	99,958	646,527	646,527	85,345	0	1,378,399
0601	2. Improve quality of teaching and learning	17,734	119,000	119,000	0	0	238,000
	Non Financial Assets	17,734	119,000	119,000	0	0	238,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	97,961	145,778	145,778	56,134	0	347,690
702	2. Local Governance and Decentralization	97,961	145,778	145,778	56,134	0	347,690
0702	1. Ensure effective implementation of the Local Government Service Act	97,961	145,778	145,778	56,134	0	347,690
	Use of goods and services	7,761	55,578	55,578	56,134	0	167,290
	Non Financial Assets	90,200	90,200	90,200	0	0	180,400
Grand Total		460,985	8,590,597	8,616,390	6,531,675	721	23,739,384

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Wenchi Municipal - Wenchi						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		7,275.7	2,579,333.1	2,605,126.4	2,605,126.4	7,789,585.9
Sub total		7,275.7	2,579,333.1	2,605,126.4	2,605,126.4	7,789,585.9
010201 1. Improve fiscal resource mobilization						
31 Non Financial Assets		0.0	7,000.0	7,000.0	0.0	14,000.0
Sub total		0.0	7,000.0	7,000.0	0.0	14,000.0
010202 2. Improve public expenditure management						
22 Use of goods and services		0.0	5,040.0	5,040.0	5,090.4	15,170.4
31 Non Financial Assets		0.0	2,000.0	2,000.0	0.0	4,000.0
Sub total		0.0	7,040.0	7,040.0	5,090.4	19,170.4
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	38,465.0	38,465.0	38,849.7	115,779.7
Sub total		0.0	38,465.0	38,465.0	38,849.7	115,779.7
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	12,035.0	12,035.0	12,155.4	36,225.4
31 Non Financial Assets		0.0	12,620.0	12,620.0	12,746.2	37,986.2
Sub total		0.0	24,655.0	24,655.0	24,901.6	74,211.6
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		2,339.9	14,291.2	14,291.2	14,434.1	43,016.4
Sub total		2,339.9	14,291.2	14,291.2	14,434.1	43,016.4
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		4,465.0	9,459.8	9,459.8	9,554.4	28,473.9
Sub total		4,465.0	9,459.8	9,459.8	9,554.4	28,473.9
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		943.0	6,083.0	6,083.0	6,143.8	18,309.8
Sub total		943.0	6,083.0	6,083.0	6,143.8	18,309.8
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,573.5	4,573.5	4,619.2	13,766.2
Sub total		0.0	4,573.5	4,573.5	4,619.2	13,766.2
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	18,667.7	18,667.7	18,854.4	56,189.8
Sub total		0.0	18,667.7	18,667.7	18,854.4	56,189.8
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	28,295.0	28,295.0	28,578.0	85,168.0
31 Non Financial Assets		0.0	40,132.1	40,132.1	0.0	80,264.2
Sub total		0.0	68,427.1	68,427.1	28,578.0	165,432.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050301 1. Promote rapid development and deployment of the national ICT infrastructure						
31 Non Financial Assets		0.0	25,036.2	25,036.2	0.0	50,072.3
Sub total		0.0	25,036.2	25,036.2	0.0	50,072.3
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
31 Non Financial Assets		35,137.5	434,140.0	434,140.0	0.0	868,280.0
Sub total		35,137.5	434,140.0	434,140.0	0.0	868,280.0
050605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	17,980.0	17,980.0	18,159.8	54,119.8
31 Non Financial Assets		0.0	4,702.0	4,702.0	0.0	9,404.0
Sub total		0.0	22,682.0	22,682.0	18,159.8	63,523.8
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	374,248.7	374,248.7	0.0	748,497.5
Sub total		0.0	374,248.7	374,248.7	0.0	748,497.5
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	161,500.0	161,500.0	0.0	323,000.0
Sub total		0.0	167,500.0	167,500.0	6,060.0	341,060.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	660,855.8	660,855.8	667,464.3	1,989,175.9
31 Non Financial Assets		0.0	113,700.0	113,700.0	0.0	227,400.0
Sub total		0.0	774,555.8	774,555.8	667,464.3	2,216,575.9
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		108,597.2	629,070.0	629,070.0	635,360.7	1,893,500.7
31 Non Financial Assets		99,958.0	1,739,777.2	1,739,777.2	85,345.0	3,564,899.4
Sub total		208,555.2	2,368,847.2	2,368,847.2	720,705.7	5,458,400.1
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	32,791.0	32,791.0	33,118.9	98,700.9
28 Other expense		0.0	10,517.0	10,517.0	10,622.2	31,656.2
31 Non Financial Assets		17,734.2	119,000.0	119,000.0	0.0	238,000.0
Sub total		17,734.2	162,308.0	162,308.0	43,741.1	368,357.1
060103 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	167,000.0	167,000.0	1,396,830.0	1,730,830.0
Sub total		0.0	167,000.0	167,000.0	1,396,830.0	1,730,830.0
060104 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	763.0	763.0	770.6	2,296.6
Sub total		0.0	763.0	763.0	770.6	2,296.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060301 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	3,500.0	3,500.0	3,535.0	10,535.0
28 Other expense		0.0	6,100.0	6,100.0	6,161.0	18,361.0
31 Non Financial Assets		0.0	226,554.0	226,554.0	98,086.2	551,194.2
Sub total		0.0	236,154.0	236,154.0	107,782.2	580,090.2
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		2,241.0	7,850.0	7,850.0	7,928.5	23,628.5
28 Other expense		0.0	5,375.0	5,375.0	5,428.8	16,178.8
Sub total		2,241.0	13,225.0	13,225.0	13,357.3	39,807.3
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		9,760.8	445,587.8	445,587.8	424,793.7	1,315,969.2
28 Other expense		0.0	4,112.0	4,112.0	4,153.1	12,377.1
31 Non Financial Assets		90,200.0	248,416.7	248,416.7	0.0	496,833.5
Sub total		99,960.8	698,116.5	698,116.5	428,946.8	1,825,179.8
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		78,559.7	258,512.3	258,512.3	261,097.5	778,122.1
28 Other expense		3,573.0	29,710.0	29,710.0	30,007.1	89,427.1
Sub total		82,132.7	288,222.3	288,222.3	291,104.6	867,549.2
070602 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		200.0	71,802.9	71,802.9	72,521.0	216,126.8
Sub total		200.0	71,802.9	71,802.9	72,521.0	216,126.8
Total		460,985.0	8,590,597.1	8,616,390.4	6,531,675.2	23,738,662.6

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	460,985	460,985	460,985	8,590,597	8,616,390	6,531,675
Financing:Central GoG Sources	118,586	118,586	118,586	4,007,895	4,033,416	5,100,695
21 Compensation of employees [GFS]	0	0	0	2,552,069	2,577,590	2,577,590
211 Wages and Salaries	0	0	0	2,552,069	2,577,590	2,577,590
21110 Established Position	0	0	0	2,552,069	2,577,590	2,577,590
22 Use of goods and services	118,586	118,586	118,586	1,285,504	1,285,504	2,510,359
221 Use of goods and services	118,586	118,586	118,586	1,285,504	1,285,504	2,510,359
22101 Materials - Office Supplies	116,198	116,198	116,198	1,277,389	1,277,389	2,502,163
22105 Travel - Transport	1,288	1,288	1,288	5,539	5,539	5,594
22107 Training - Seminars - Conferences	1,100	1,100	1,100	2,576	2,576	2,602
31 Non Financial Assets	0	0	0	170,322	170,322	12,746
311 Fixed Assets	0	0	0	169,842	169,842	12,261
31112 Non residential buildings	0	0	0	135,000	135,000	0
31122 Other machinery - equipment	0	0	0	34,842	34,842	12,261
312 Inventories	0	0	0	480	480	485
31221 Materials - supplies	0	0	0	400	400	404
31222 Work - progress	0	0	0	80	80	81
Financing:IGF-Retained Sources	89,408	89,408	89,408	332,676	332,948	350,142
21 Compensation of employees [GFS]	7,276	7,276	7,276	27,264	27,537	27,537
211 Wages and Salaries	7,276	7,276	7,276	25,509	25,764	25,764
21111 Non Established Position	0	0	0	3,309	3,342	3,342
21112 Other Allowances	7,276	7,276	7,276	22,200	22,422	22,422
212 Social Contributions	0	0	0	1,755	1,773	1,773
21210 National Insurance Contributions	0	0	0	1,755	1,773	1,773
22 Use of goods and services	78,560	78,560	78,560	271,826	271,826	290,705
221 Use of goods and services	78,560	78,560	78,560	271,826	271,826	290,705
22101 Materials - Office Supplies	46,913	46,913	46,913	97,060	97,060	98,031
22104 Rentals	0	0	0	520	520	525
22105 Travel - Transport	31,647	31,647	31,647	152,156	152,156	169,838
22107 Training - Seminars - Conferences	0	0	0	22,090	22,090	22,311
28 Other expense	3,573	3,573	3,573	31,585	31,585	31,901
282 Miscellaneous other expense	3,573	3,573	3,573	31,585	31,585	31,901
28210 General Expenses	3,573	3,573	3,573	31,585	31,585	31,901
31 Non Financial Assets	0	0	0	2,000	2,000	0
311 Fixed Assets	0	0	0	2,000	2,000	0
31122 Other machinery - equipment	0	0	0	2,000	2,000	0
Financing:CF (Assembly) Sources	200	200	200	1,075,413	1,075,413	673,591
22 Use of goods and services	200	200	200	659,210	659,210	640,552
221 Use of goods and services	200	200	200	659,210	659,210	640,552
22101 Materials - Office Supplies	200	200	200	375,654	375,654	379,410
22106 Repairs - Maintenance	0	0	0	231,856	231,856	234,174
22107 Training - Seminars - Conferences	0	0	0	27,300	27,300	2,323
22108 Consulting Services	0	0	0	4,400	4,400	4,444
22109 Special Services	0	0	0	20,000	20,000	20,200

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	22,712	22,712	22,939
282 Miscellaneous other expense	0	0	0	22,712	22,712	22,939
28210 General Expenses	0	0	0	22,712	22,712	22,939
31 Non Financial Assets	0	0	0	393,491	393,491	10,100
311 Fixed Assets	0	0	0	391,061	391,061	10,100
31111 Dwellings	0	0	0	2,900	2,900	0
31112 Non residential buildings	0	0	0	305,275	305,275	10,100
31113 Other structures	0	0	0	21,347	21,347	0
31122 Other machinery - equipment	0	0	0	61,540	61,540	0
312 Inventories	0	0	0	2,430	2,430	0
31222 Work - progress	0	0	0	2,430	2,430	0
Financing:HIPC Funds Sources	2,000	2,000	2,000	30,000	30,000	30,300
22 Use of goods and services	2,000	2,000	2,000	30,000	30,000	30,300
221 Use of goods and services	2,000	2,000	2,000	30,000	30,000	30,300
22101 Materials - Office Supplies	2,000	2,000	2,000	30,000	30,000	30,300
Financing:CF (MP) Sources	0	0	0	74,400	74,400	75,144
22 Use of goods and services	0	0	0	74,400	74,400	75,144
221 Use of goods and services	0	0	0	74,400	74,400	75,144
22101 Materials - Office Supplies	0	0	0	74,400	74,400	75,144
Financing:NHIF SOURCES Sources	0	0	0	87,115	87,115	87,986
31 Non Financial Assets	0	0	0	87,115	87,115	87,986
311 Fixed Assets	0	0	0	87,115	87,115	87,986
31112 Non residential buildings	0	0	0	87,115	87,115	87,986
Financing:GET SOURCES Sources	0	0	0	965,570	965,570	0
31 Non Financial Assets	0	0	0	965,570	965,570	0
311 Fixed Assets	0	0	0	965,570	965,570	0
31112 Non residential buildings	0	0	0	965,570	965,570	0
Financing:DFID Sources	0	0	0	11,289	11,289	11,402
22 Use of goods and services	0	0	0	9,772	9,772	9,870
221 Use of goods and services	0	0	0	9,772	9,772	9,870
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	5,272	5,272	5,325
28 Other expense	0	0	0	1,517	1,517	1,532
282 Miscellaneous other expense	0	0	0	1,517	1,517	1,532
28210 General Expenses	0	0	0	1,517	1,517	1,532
Financing:ADB Sources	0	0	0	199,157	199,157	0
31 Non Financial Assets	0	0	0	199,157	199,157	0
311 Fixed Assets	0	0	0	46,157	46,157	0
31112 Non residential buildings	0	0	0	46,157	46,157	0
312 Inventories	0	0	0	153,000	153,000	0
31222 Work - progress	0	0	0	153,000	153,000	0
Financing:IFAD Sources	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Financing:WBTF Sources	0	0	0	358,495	358,495	0
31 Non Financial Assets	0	0	0	358,495	358,495	0
311 Fixed Assets	0	0	0	358,495	358,495	0
31113 Other structures	0	0	0	358,495	358,495	0
Financing:POOLED Sources	0	0	0	40,132	40,132	0
31 Non Financial Assets	0	0	0	40,132	40,132	0
311 Fixed Assets	0	0	0	40,132	40,132	0
31113 Other structures	0	0	0	40,132	40,132	0
Financing:Pooled Sources	0	0	0	30,333	30,333	30,636
22 Use of goods and services	0	0	0	30,333	30,333	30,636
221 Use of goods and services	0	0	0	30,333	30,333	30,636
22101 Materials - Office Supplies	0	0	0	30,333	30,333	30,636
Financing:DDF Sources	250,790	250,790	250,790	1,348,122	1,348,122	141,479
22 Use of goods and services	7,761	7,761	7,761	55,578	55,578	56,134
221 Use of goods and services	7,761	7,761	7,761	55,578	55,578	56,134
22101 Materials - Office Supplies	7,761	7,761	7,761	55,578	55,578	56,134
31 Non Financial Assets	243,030	243,030	243,030	1,292,544	1,292,544	85,345
311 Fixed Assets	243,030	243,030	243,030	1,292,544	1,292,544	85,345
31111 Dwellings	17,734	17,734	17,734	119,000	119,000	0
31112 Non residential buildings	99,958	99,958	99,958	646,527	646,527	85,345
31113 Other structures	0	0	0	2,678	2,678	0
31122 Other machinery - equipment	125,338	125,338	125,338	524,340	524,340	0
Grand Total	460,985	460,985	460,985	8,590,597	8,616,390	6,531,675

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Wenchi Municipal - Wenchi	2,552,069	1,967,426	563,813	5,083,308	27,264	303,411	2,000	332,676	1,052,685	30,000	0	0	0	127,200	1,890,328	2,017,528	7,537,912
Central Administration	582,065	308,222	156,829	1,047,116	27,264	280,762	2,000	310,027	0	30,000	0	0	0	55,578	1,038,513	1,094,091	2,555,633
Administration (Assembly Office)	582,065	308,222	156,829	1,047,116	27,264	280,762	2,000	310,027	0	30,000	0	0	0	55,578	1,038,513	1,094,091	2,555,633
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	614,485	0	0	614,485	0	0	0	0	0	0	0	0	0	0	0	0	614,485
	614,485	0	0	614,485	0	0	0	0	0	0	0	0	0	0	0	0	614,485
Education, Youth and Sports	0	818,133	96,260	914,393	0	10,719	0	10,719	965,570	0	0	0	0	11,289	796,947	808,236	1,733,348
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	818,133	96,260	914,393	0	10,719	0	10,719	965,570	0	0	0	0	11,289	796,947	808,236	1,733,348
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	468,171	681,806	238,402	1,388,379	0	1,875	0	1,875	87,115	0	0	0	0	0	14,737	14,737	1,404,991
Office of District Medical Officer of Health	0	20,950	124,702	145,652	0	1,875	0	1,875	87,115	0	0	0	0	0	14,737	14,737	162,264
Environmental Health Unit	468,171	660,856	113,700	1,242,727	0	0	0	0	0	0	0	0	0	0	0	0	1,242,727
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	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
Agriculture	365,667	34,777	12,620	413,064	0	0	0	0	0	0	0	0	0	30,333	0	30,333	443,397
	365,667	34,777	12,620	413,064	0	0	0	0	0	0	0	0	0	30,333	0	30,333	443,397
Physical Planning	86,017	11,960	4,702	102,679	0	6,020	0	6,020	0	0	0	0	0	0	0	0	108,699
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	36,138	11,960	4,702	52,800	0	5,020	0	5,020	0	0	0	0	0	0	0	0	57,820
Parks and Gardens	49,879	0	0	49,879	0	1,000	0	1,000	0	0	0	0	0	0	0	0	50,879
Social Welfare & Community Development	66,996	70,253	0	137,249	0	1,550	0	1,550	0	0	0	0	0	0	0	0	138,799
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	26,787	61,885	0	88,672	0	850	0	850	0	0	0	0	0	0	0	0	89,522
Community Development	40,210	8,367	0	48,577	0	700	0	700	0	0	0	0	0	0	0	0	49,277
Natural Resource Conservation	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
Works	219,869	28,295	55,000	303,164	0	0	0	0	0	0	0	0	0	0	40,132	40,132	343,297
Office of Departmental Head	205,830	0	55,000	260,830	0	0	0	0	0	0	0	0	0	0	0	0	260,830
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	14,040	28,295	0	42,335	0	0	0	0	0	0	0	0	0	0	40,132	40,132	82,467
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	38,813	5,980	0	44,793	0	2,485	0	2,485	0	0	0	0	0	30,000	0	30,000	77,278
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	38,813	5,980	0	44,793	0	2,485	0	2,485	0	0	0	0	0	30,000	0	30,000	77,278
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
	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.		Tot. Donor	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)			
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	109,986	8,000	0	117,986	0	0	0	0	0	0	0	0	0	0	0	0	0	117,986
	109,986	8,000	0	117,986	0	0	0	0	0	0	0	0	0	0	0	0	0	117,986
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 582,065	
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]					582,065	
Objective	000000	Compensation of Employees			582,065	
National Strategy	0000000	Compensation of Employees			582,065	
Output	0000		Yr.1	Yr.2	Yr.3	582,065
			0	0	0	
Activity	000000		0.0	0.0	0.0	582,065
Wages and Salaries					582,065	
21110 Established Position					582,065	
2111001 Established Post					582,065	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 310,027
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] 27,264

Objective	000000	Compensation of Employees						27,264
National Strategy	0000000	Compensation of Employees						27,264
Output	0000		Yr.1	Yr.2	Yr.3			27,264
			0	0	0			
Activity	000000		0.0	0.0	0.0			27,264

Wages and Salaries								25,509
21111	Non Established Position							3,309
2111102	Monthly paid & casual labour							3,309
21112	Other Allowances							22,200
2111203	Car Maintenance Allowance							7,200
2111225	Commissions							15,000
Social Contributions								1,755
21210	National Insurance Contributions							1,755
2121001	13% SSF Contribution							1,755

Use of goods and services 251,052

Objective	010202	2. Improve public expenditure management						5,040
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						5,040
Output	0001	Public expenditure within the budget improved	Yr.1	Yr.2	Yr.3			5,040
			1	1	1			
Activity	000001	Organise monthly F&A meetings to track expenditure	1.0	1.0	1.0			3,600

Use of goods and services								3,600
22101	Materials - Office Supplies							3,600
2210111	Other Office Materials and Consumables							3,600

Activity	000003	Organise quarterly Budget committee meetings to review expenditure	1.0	1.0	1.0			1,440
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Use of goods and services								1,440
22101	Materials - Office Supplies							1,440
2210101	Printed Material & Stationery							1,440

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						7,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						7,500
Output	0001	Effective administration of the Municipality ensured	Yr.1	Yr.2	Yr.3			7,500
			1	1	1			
Activity	000015	Municipal Implementation committee activities (School feeding)	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	000016	School implementation committee activities (School feeding)	1.0	1.0	1.0			2,500
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Use of goods and services								2,500
22101	Materials - Office Supplies							2,500
2210111	Other Office Materials and Consumables							2,500

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						238,512
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					220,752
Output	0009	Effective administration of the Assembly ensured by December, 2013	Yr.1	Yr.2	Yr.3		220,752
			1	1	1		
Activity	000001	Travelling and night allowances	1.0	1.0	1.0		35,280
		Use of goods and services					35,280
	22105	Travel - Transport					35,280
	2210509	Other Travel & Transportation					35,280
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0		38,027
		Use of goods and services					38,027
	22105	Travel - Transport					38,027
	2210505	Running Cost - Official Vehicles					38,027
Activity	000003	Maintenance of official vehicles	1.0	1.0	1.0		40,100
		Use of goods and services					40,100
	22105	Travel - Transport					40,100
	2210502	Maintenance & Repairs - Official Vehicles					40,100
Activity	000005	Maintenance, Repairs and Renewals	1.0	1.0	1.0		34,249
		Use of goods and services					34,249
	22105	Travel - Transport					34,249
	2210502	Maintenance & Repairs - Official Vehicles					34,249
Activity	000006	Miscellaneous expenditure	1.0	1.0	1.0		73,096
		Use of goods and services					73,096
	22101	Materials - Office Supplies					73,096
	2210111	Other Office Materials and Consumables					73,096
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					17,760
Output	0001	Revenue from rates appropriately projected by December, 2013	Yr.1	Yr.2	Yr.3		12,040
			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		7,000
		Use of goods and services					7,000
	22107	Training - Seminars - Conferences					7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					7,000
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, 2013	Yr.1	Yr.2	Yr.3		3,400
			1	1	1		
Activity	000006	Strengthen the Physical Planning Unit (TCPD)	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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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, 2013	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, 2013	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
Output	0005	Revenue from Rent appropriately estimated by December, 2013	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						29,710
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				29,710
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				28,410
Output	0009	Effective administration of the Assembly ensured by December, 2013	Yr.1	Yr.2	Yr.3	28,410
			1	1	1	
Activity	000004	General Expenditure	1.0	1.0	1.0	28,410
		Miscellaneous other expense				28,410
	28210	General Expenses				28,410
	2821006	Other Charges				28,410
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,300
Output	0007	Revenue from Grants estimatedly budgeted by December, 2013	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						2,000
Objective	010202	2. Improve public expenditure management				2,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				2,000
Output	0001	Public expenditure within the budget improved	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Strengthen the internal audit unit	1.0	1.0	1.0	2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Fixed Assets		2,000
31122	Other machinery - equipment	2,000
3112205	Other Capital Expenditure	2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 465,051
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	304,110
Objective	051102	2. Accelerate the provision of affordable and safe water							6,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring							2,000
Output	0001	Affordable and safe water provided for all			Yr.1	Yr.2	Yr.3	2,000	
Activity	000004	DWST activities			1	1	1	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	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision							2,000
Output	0001	Affordable and safe water provided for all			Yr.1	Yr.2	Yr.3	2,000	
Activity	000005	Training/re-train of watsan committees members and mechanics			1	1	1	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								2,000	
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							2,000
Output	0001	Affordable and safe water provided for all			Yr.1	Yr.2	Yr.3	2,000	
Activity	000003	Review and prepare DWSP			1	1	1	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								2,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							278,110
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							278,110
Output	0001	Effective administration of the Municipality ensured			Yr.1	Yr.2	Yr.3	278,110	
Activity	000001	Capacity building and training			1	1	1	25,000	
Use of goods and services								25,000	
22107 Training - Seminars - Conferences								25,000	
2210710 Staff Development								25,000	
Activity	000005	Provision for website management			1	1	1	4,400	
Use of goods and services								4,400	
22108 Consulting Services								4,400	
2210803 Other Consultancy Expenses								4,400	
Activity	000006	Installation of intercom and internet facilities			1	1	1	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210102 Office Facilities, Supplies & Accessories								5,000	
Activity	000009	maintenace of office equipments			1	1	1	3,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services									3,000
	22106	Repairs - Maintenance								3,000
	2210606	Maintenance of General Equipment								3,000
Activity	000010	Preparation and review of M&E plans, DWSP, DESSAP DMTDP	1.0	1.0	1.0					40,000
	Use of goods and services									40,000
	22101	Materials - Office Supplies								40,000
	2210111	Other Office Materials and Consumables								40,000
Activity	000011	Monitoring, Evaluation and Reporting on Projects (MPCU Activities)	1.0	1.0	1.0					16,992
	Use of goods and services									16,992
	22101	Materials - Office Supplies								16,992
	2210111	Other Office Materials and Consumables								16,992
Activity	000012	Contingency fund	1.0	1.0	1.0					105,718
	Use of goods and services									105,718
	22101	Materials - Office Supplies								105,718
	2210111	Other Office Materials and Consumables								105,718
Activity	000014	Procurement of 1no. Pick up(Hard Body)	1.0	1.0	1.0					55,000
	Use of goods and services									55,000
	22101	Materials - Office Supplies								55,000
	2210111	Other Office Materials and Consumables								55,000
Activity	000018	Support to Good Governance Institutions	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	000020	Amount set aside for National Anniversaries (Farmers day, Republic Day etc)	1.0	1.0	1.0					18,000
	Use of goods and services									18,000
	22101	Materials - Office Supplies								18,000
	2210111	Other Office Materials and Consumables								18,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								20,000
Output	0002	Revenue from land appropriately projected by December, 2013	Yr.1	Yr.2	Yr.3					20,000
			1	1	1					
Activity	000008	Valuation of properties (All sectors)	1.0	1.0	1.0					20,000
	Use of goods and services									20,000
	22109	Special Services								20,000
	2210908	Property Valuation Expenses								20,000
Other expense										4,112
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	0001	Effective administration of the Municipality ensured	Yr.1	Yr.2	Yr.3					4,112
			1	1	1					
Activity	000007	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
Non Financial Assets										156,829
Objective	010201	1. Improve fiscal resource mobilization								7,000
National Strategy	1020101	1.1 Minimise revenue collection leakages								7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Mobilisation of fiscal resources adequately improved	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Erections of revenue check points	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31122 Other machinery - equipment				2,000
		3112207 Other Assets				2,000
Activity	000002	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	050301	1. Promote rapid development and deployment of the national ICT infrastructure				25,036
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities				25,036
Output	0001	ICT infrastructure adequately provided	Yr.1	Yr.2	Yr.3	25,036
			1	1	1	
Activity	000001	Construction of ICT centre	1.0	1.0	1.0	25,036
		Fixed Assets				25,036
		31112 Non residential buildings				25,036
		3111204 Office Buildings				25,036
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				13,076
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				13,076
Output	0001	Provision of basic services for Urban development	Yr.1	Yr.2	Yr.3	13,076
			1	1	1	
Activity	000001	Completion of U-drains at the New market	1.0	1.0	1.0	2,430
		Inventories				2,430
		31222 Work - progress				2,430
		3122246 WIP-Other Capital Expenditure				2,430
Activity	000002	Extension of pavement in the New market	1.0	1.0	1.0	10,647
		Fixed Assets				10,647
		31113 Other structures				10,647
		3111304 Markets				10,647
Objective	051102	2. Accelerate the provision of affordable and safe water				8,500
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				8,500
Output	0001	Affordable and safe water provided for all	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	
Activity	000002	Rehabilitation of 30no. Brokendown boreholes	1.0	1.0	1.0	8,500
		Fixed Assets				8,500
		31122 Other machinery - equipment				8,500
		3112205 Other Capital Expenditure				8,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				103,217
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				11,913
Output	0001	Effective administration of the Municipality ensured	Yr.1	Yr.2	Yr.3	11,913
			1	1	1	
Activity	000008	Completion of 2NO. Area council offices at Awisa and Nchiraa	1.0	1.0	1.0	11,913
		Fixed Assets				11,913
		31112 Non residential buildings				11,913
		3111204 Office Buildings				11,913

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					91,304
Output	0001	Effective administration of the Municipality ensured	Yr.1	Yr.2	Yr.3		91,304
			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		25,000
Fixed Assets							25,000
	31112	Non residential buildings					25,000
	3111204	Office Buildings					25,000
Activity	000004	Completion of remodelling/expansion of Municipal Administration block	1.0	1.0	1.0		53,264
Fixed Assets							53,264
	31112	Non residential buildings					53,264
	3111204	Office Buildings					53,264
Activity	000019	Completion of Assembly's Guest house	1.0	1.0	1.0		10,040
Fixed Assets							10,040
	31122	Other machinery - equipment					10,040
	3112207	Other Assets					10,040

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 005	HIPC Funds				Total By Funding	30,000
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 30,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					30,000
Output	0001	Effective administration of the Municipality ensured	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000017	Amount set aside for MP's activities (CF&HIPC/SIP)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
	22101	Materials - Office Supplies					30,000
	2210102	Office Facilities, Supplies & Accessories					30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)	<i>Total By Funding</i>					74,400
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 74,400

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						74,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						74,400
Output	0001	Effective administration of the Municipality ensured	Yr.1	Yr.2	Yr.3			74,400
Activity	000017	Amount set aside for MP's activities (CF&HIPC/SIP)	1	1	1			74,400

Use of goods and services								74,400
22101	Materials - Office Supplies							74,400
2210111	Other Office Materials and Consumables							74,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 301	ADB	<i>Total By Funding</i>					153,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3020101000	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_						
Location Code	0714200	Wenchi						

Non Financial Assets 153,000

Objective	051102	2. Accelerate the provision of affordable and safe water						153,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						153,000
Output	0001	Affordable and safe water provided for all	Yr.1	Yr.2	Yr.3			153,000
Activity	000001	Completion of construction and drilling of 58 borehole in Wenchi and Tain	1	1	1			153,000

Inventories								153,000
31222	Work - progress							153,000
3122246	WIP-Other Capital Expenditure							153,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF	<i>Total By Funding</i>					358,495
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3020101000	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_						
Location Code	0714200	Wenchi						

Non Financial Assets 358,495

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						358,495
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						358,495
Output	0001	Provision of basic services for Urban development	Yr.1	Yr.2	Yr.3			358,495
Activity	000003	Use UDG to promote infrastructure development.	1	1	1			358,495

Fixed Assets								358,495
31113	Other structures							358,495
3111304	Markets							358,495

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	Total By Funding			582,596	
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						55,578	
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					55,578
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National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity					8,111
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Output	0001	Effective administration of the Municipality ensured	Yr.1	Yr.2	Yr.3		8,111
			1	1	1		

Activity	000022	Project Management (DDF)	1.0	1.0	1.0		8,111
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Use of goods and services						8,111	
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22101 Materials - Office Supplies						8,111	
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2210101 Printed Material & Stationery						8,111	
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					47,467
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Output	0001	Effective administration of the Municipality ensured	Yr.1	Yr.2	Yr.3		47,467
			1	1	1		

Activity	000013	Capacity building to address gaps under FOAT	1.0	1.0	1.0		47,467
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Use of goods and services						47,467	
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22101 Materials - Office Supplies						47,467	
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2210111 Other Office Materials and Consumables						47,467	
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Non Financial Assets						527,018	
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Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas					434,140
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National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism					434,140
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Output	0001	Recreational facilities adequately provided.	Yr.1	Yr.2	Yr.3		434,140
			1	1	1		

Activity	000001	Construction of Community centre	1.0	1.0	1.0		434,140
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Fixed Assets						434,140	
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31122 Other machinery - equipment						434,140	
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3112205 Other Capital Expenditure						434,140	
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Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					2,678
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National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					2,678
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Output	0001	Provision of basic services for Urban development	Yr.1	Yr.2	Yr.3		2,678
			1	1	1		

Activity	000004	Construction of 2no. 10-unit Market stalls at Tromeso and Nchiraa. (RetentionMoney)	1.0	1.0	1.0		2,678
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Fixed Assets						2,678	
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31113 Other structures						2,678	
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3111304 Markets						2,678	
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					90,200
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National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity					90,200
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Output	0001	Effective administration of the Municipality ensured	Yr.1	Yr.2	Yr.3		90,200
			1	1	1		

Activity	000021	Procurement of 200No. 8metre Low Tension Electric Poles	1.0	1.0	1.0		90,200
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Fixed Assets						90,200	
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

31122	Other machinery - equipment	90,200
3112205	Other Capital Expenditure	90,200
<i>Total Cost Centre</i>		2,555,633

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 614,485	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3020200000	Wenchi Municipal - Wenchi_Finance				
Location Code	0714200	Wenchi				
Compensation of employees [GFS]					614,485	
Objective	000000	Compensation of Employees			614,485	
National Strategy	0000000	Compensation of Employees			614,485	
Output	0000		Yr.1	Yr.2	Yr.3	614,485
			0	0	0	
Activity	000000		0.0	0.0	0.0	614,485
Wages and Salaries					614,485	
	21110	Established Position			614,485	
	2111001	Established Post			614,485	
Total Cost Centre					614,485	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	Total By Funding			5,000		
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 **5,000**

Objective	060102	2. Improve quality of teaching and learning				5,000		
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				5,000		
Output	0001	Improved quality of teaching and learning by December, 2013	Yr.1	Yr.2	Yr.3	5,000		
Activity	000001	Support the implementation of best teacher award scheme	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		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	Total By Funding			2,719		
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 **2,719**

Objective	060102	2. Improve quality of teaching and learning				2,719		
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				2,719		
Output	0001	Improved quality of teaching and learning by December, 2013	Yr.1	Yr.2	Yr.3	2,719		
Activity	000004	Liase with with the Municipal Education Directorate to organise mock BECE exams	1.0	1.0	1.0	2,719		

Use of goods and services						2,719		
22101	Materials - Office Supplies					2,219		
2210101	Printed Material & Stationery					2,219		
22105	Travel - Transport					500		
2210510	Night allowances					500		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 004	CF (Assembly)			Total By Funding
Function Code	70980	Education n.e.c			24,300
Organisation	3020302000	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education			
Location Code	0714200	Wenchi			
Use of goods and services					15,300
Objective	060102	2. Improve quality of teaching and learning			15,300
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels			4,100
Output	0001	Improved quality of teaching and learning by December, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support the implementation of best teacher award scheme	1.0	1.0	1.0
					2,100
Use of goods and services					2,100
	22101	Materials - Office Supplies			2,100
	2210111	Other Office Materials and Consumables			2,100
Activity	000002	Support organisation of my first day at school	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	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			11,200
Output	0001	Improved quality of teaching and learning by December, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Support the conduct of STME	1.0	1.0	1.0
					3,200
Use of goods and services					3,200
	22101	Materials - Office Supplies			3,200
	2210111	Other Office Materials and Consumables			3,200
Activity	000006	Organise independence day celebrations	1.0	1.0	1.0
					8,000
Use of goods and services					8,000
	22101	Materials - Office Supplies			8,000
	2210111	Other Office Materials and Consumables			8,000
Other expense					9,000
Objective	060102	2. Improve quality of teaching and learning			9,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			9,000
Output	0001	Improved quality of teaching and learning by December, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Sponsorship package for 200 pupils and students	1.0	1.0	1.0
					9,000
Miscellaneous other expense					9,000
	28210	General Expenses			9,000
	2821019	Scholarship & Bursaries			9,000
Total Cost Centre					32,019

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	Total By Funding			788,070		
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								788,070	
Objective	060101	1. Increase equitable access to and participation in education at all levels							629,070
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							629,070
Output	0001	State of school infrastructure improved by December, 2013	Yr.1	Yr.2	Yr.3			629,070	
Activity	000009	Feeding of school children under the GSFP	1	1	1			629,070	
Use of goods and services								629,070	
22101 Materials - Office Supplies								629,070	
2210102 Office Facilities, Supplies & Accessories								629,070	
Objective	060103	3. Bridge gender gap in access to education							159,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							150,000
Output	0001	Priority for the Disadvantage in Society	Yr.1	Yr.2	Yr.3			150,000	
Activity	000001	Provide school uniforms	1	1	1			150,000	
Use of goods and services								150,000	
22101 Materials - Office Supplies								150,000	
2210112 Uniform and Protective Clothing								150,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							9,000
Output	0001	Priority for the Disadvantage in Society	Yr.1	Yr.2	Yr.3			9,000	
Activity	000002	Provide support for needy pupils especially Girls	1	1	1			9,000	
Use of goods and services								9,000	
22101 Materials - Office Supplies								9,000	
2210112 Uniform and Protective Clothing								9,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained		<i>Total By Funding</i>			8,000	
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								8,000
Objective	060103	3. Bridge gender gap in access to education						8,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						2,000
Output	0001	Priority for the Disadvantage in Society		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Provide school uniforms		1	1	1		2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						6,000
Output	0001	Priority for the Disadvantage in Society		Yr.1	Yr.2	Yr.3		6,000
Activity	000002	Provide support for needy pupils especially Girls		1	1	1		6,000
Use of goods and services								6,000
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 96,260
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 96,260

Objective	060101	1. Increase equitable access to and participation in education at all levels						96,260
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						37,510
Output	0001	State of school infrastructure improved by December, 2013	Yr.1	Yr.2	Yr.3			37,510
Activity	000001	Completion of 6-unit classroom block at Koase	1	1	1			10,530
Fixed Assets								10,530
	31112	Non residential buildings						10,530
	3111205	School Buildings						10,530
Activity	000008	Rehabilitation of 1no. 3-unit classroom block at Nwoase M/A	1.0	1.0	1.0			26,980
Fixed Assets								26,980
	31112	Non residential buildings						26,980
	3111205	School Buildings						26,980
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						58,750
Output	0001	State of school infrastructure improved by December, 2013	Yr.1	Yr.2	Yr.3			58,750
Activity	000004	Completion of 6-unit classroom block with ancillary facilities at Nchiraa	1.0	1.0	1.0			58,750
Fixed Assets								58,750
	31112	Non residential buildings						58,750
	3111205	School Buildings						58,750

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 015	GET SOURCES						Total By Funding 893,711
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 893,711

Objective	060101	1. Increase equitable access to and participation in education at all levels						893,711
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						776,221
Output	0001	State of school infrastructure improved by December, 2013	Yr.1	Yr.2	Yr.3			776,221
			1	1	1			
Activity	000007	Completion of 6No. 6-unit classroom block at Subinso No. 1, Branam, Nuria, Congo, Kanease, Alhaji beeny	1.0	1.0	1.0			776,221

Fixed Assets								776,221
31112	Non residential buildings							776,221
3111205	School Buildings							776,221

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						117,490
Output	0001	State of school infrastructure improved by December, 2013	Yr.1	Yr.2	Yr.3			117,490
			1	1	1			
Activity	000002	Completion of 6-unit classroom block with ancillary facilities at Akrobi	1.0	1.0	1.0			11,382

Fixed Assets								11,382
31112	Non residential buildings							11,382
3111205	School Buildings							11,382

Activity	000003	Construction of 6-unit classroom block with ancillary facilities at Yoyoano	1.0	1.0	1.0			95,373
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Fixed Assets								95,373
31112	Non residential buildings							95,373
3111205	School Buildings							95,373

Activity	000005	Completion of 1no. 6-unit classroom block with ancillary facilities at Aminkrom	1.0	1.0	1.0			10,735
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Fixed Assets								10,735
31112	Non residential buildings							10,735
3111205	School Buildings							10,735

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 301	ADB						Total By Funding 31,420
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 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, 2013	Yr.1	Yr.2	Yr.3			31,420
			1	1	1			
Activity	000006	Completion of 1no. 6-unit classroom block, 6-seater WC toilet with unrrinal at model "2" A school, Kejetia, Wenchi	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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			Total By Funding 308,527	
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					308,527	
Objective	060101	1. Increase equitable access to and participation in education at all levels			308,527	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			308,527	
Output	0001	State of school infrastructure improved by December, 2013	Yr.1	Yr.2	Yr.3	308,527
			1	1	1	
Activity	000010	Completion of 1no. 3-unit classroom block at Nyaponase	1.0	1.0	1.0	55,000
Fixed Assets					55,000	
31112 Non residential buildings					55,000	
3111205 School Buildings					55,000	
Activity	000011	Construction of 1no. 6-unit classroom block at Buoko	1.0	1.0	1.0	180,100
Fixed Assets					180,100	
31112 Non residential buildings					180,100	
3111205 School Buildings					180,100	
Activity	000012	Completion of 1no. 6-unit classroom block at Amponsakrom	1.0	1.0	1.0	50,000
Fixed Assets					50,000	
31112 Non residential buildings					50,000	
3111205 School Buildings					50,000	
Activity	000013	Completion of 1no. 6-unit classroom block at Ayaayo	1.0	1.0	1.0	5,427
Fixed Assets					5,427	
31112 Non residential buildings					5,427	
3111205 School Buildings					5,427	
Activity	000014	Completion of 1no. 3-unit classroom block at Bepotrim	1.0	1.0	1.0	18,000
Fixed Assets					18,000	
31112 Non residential buildings					18,000	
3111205 School Buildings					18,000	
Total Cost Centre					2,125,988	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					763
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 763

Objective	060104	4. Improve access to quality education for persons with disabilities						763
National Strategy	6010110	1.10 Promote the achievement of universal basic education						763
Output	0001	Percentage of first year intake increased	Yr.1	Yr.2	Yr.3			763
Activity	000001	Provide guidance and counselling services at the JHS	1	1	1			763

Use of goods and services								763
22101	Materials - Office Supplies							512
2210101	Printed Material & Stationery							512
22105	Travel - Transport							251
2210503	Fuel & Lubricants - Official Vehicles							251

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 015	GET SOURCES	<i>Total By Funding</i>					71,859
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 71,859

Objective	060101	1. Increase equitable access to and participation in education at all levels						71,859
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						71,859
Output	0001	State of school infrastructure improved by December, 2013	Yr.1	Yr.2	Yr.3			71,859
Activity	000001	Completion of 3-unit classroom block at Nkonsia	1	1	1			71,859

Fixed Assets								71,859
31112	Non residential buildings							71,859
3111205	School Buildings							71,859

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 134	DFID	<i>Total By Funding</i>			11,289	
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
Objective	060102	2. Improve quality of teaching and learning					9,772
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					9,772
Output	0001	Improved effectiveness of teacher preparation, upgrading and development	Yr.1	Yr.2	Yr.3		9,772
Activity	000001	Induction of newly trained teachers	1	1	1		3,800
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
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
Objective	060102	2. Improve quality of teaching and learning					1,517
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					1,517
Output	0001	Improved effectiveness of teacher preparation, upgrading and development	Yr.1	Yr.2	Yr.3		1,517
Activity	000001	Induction of newly trained teachers	1.0	1.0	1.0		517
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
Miscellaneous other expense							1,000
28210 General Expenses							1,000
2821011 Tuition Fees							1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		Total By Funding			457,000	
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								457,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						338,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						338,000
Output	0001	State of school infrastructure improved by December, 2013		Yr.1	Yr.2	Yr.3		338,000
Activity	000002	Construction of 1no. 3-unit classroom block with ancillary facilities at Awisa		1	1	1		84,500
Fixed Assets								84,500
31112 Non residential buildings								84,500
3111205 School Buildings								84,500
Activity	000003	Construction of 1no. 3-unit classroom block with ancillary facilities at Amoakrom		1.0	1.0	1.0		84,500
Fixed Assets								84,500
31112 Non residential buildings								84,500
3111205 School Buildings								84,500
Activity	000004	Construction of 1no. 3-unit Classroom Block with Ancillary Facilities at Ahwene		1.0	1.0	1.0		84,500
Fixed Assets								84,500
31112 Non residential buildings								84,500
3111205 School Buildings								84,500
Activity	000005	Construction of 1no. 3-unit classroom Block with Ancillary facilities at Mallamkrom		1.0	1.0	1.0		84,500
Fixed Assets								84,500
31112 Non residential buildings								84,500
3111205 School Buildings								84,500
Objective	060102	2. Improve quality of teaching and learning						119,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						119,000
Output	0001	Improved effectiveness of teacher preparation, upgrading and development		Yr.1	Yr.2	Yr.3		119,000
Activity	000003	Construction of 1no. 3-unit teachers quarters at Asuofiri		1	1	1		119,000
Fixed Assets								119,000
31111 Dwellings								119,000
3111103 Bungalows/Palace								119,000
Total Cost Centre								540,911

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					105,000
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 **5,000**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						5,000
Output	0001	Drastic reduction in HIV/AIDS, STIs/TB ensured by December, 2012	Yr.1	Yr.2	Yr.3			5,000
Activity	000005	Intensify Monitoring, Evaluation and Reporting to relevant agencies	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

Non Financial Assets **100,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						100,000
National Strategy	6030102	1.2. Expand access to primary health care						100,000
Output	0001	Ensured access to health care and nutrition services by december, 2013	Yr.1	Yr.2	Yr.3			100,000
Activity	000009	Construction 4no. Of CHPS compounds at Amponsahkrom, Buoku, Ayigbe and Nwoase	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111207	Health Centres							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	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	1.0	1.0	1.0			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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		Total By Funding		40,652		
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								6,350
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						3,500
National Strategy	6030102	1.2. Expand access to primary health care						3,500
Output	0001	Ensured access to health care and nutrition services by december, 2013		Yr.1	Yr.2	Yr.3		3,500
Activity	000007	support to MHMT for NID programmes		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210104 Medical Supplies								2,000
Activity	000008	Support to MHD undertake malaria prevention activities		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210104 Medical Supplies								1,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,850
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						850
Output	0001	Drastic reduction in HIV/AIDS, STIs/TB ensured by December, 2012		Yr.1	Yr.2	Yr.3		850
Activity	000004	Organise VCT programmes		1.0	1.0	1.0		850
Use of goods and services								850
22101 Materials - Office Supplies								850
2210111 Other Office Materials and Consumables								850
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						2,000
Output	0001	Drastic reduction in HIV/AIDS, STIs/TB ensured by December, 2012		Yr.1	Yr.2	Yr.3		2,000
Activity	000006	Amount set aside for other HIV/AIDS programmes and 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
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						6,100
National Strategy	6030102	1.2. Expand access to primary health care						3,100
Output	0001	Ensured access to health care and nutrition services by december, 2013		Yr.1	Yr.2	Yr.3		3,100
Activity	000010	Support to MHD to implement other health programmes		1.0	1.0	1.0		3,100
Miscellaneous other expense								3,100
28210 General Expenses								3,100
2821010 Contributions								3,100
National Strategy	6030103	1.3. Implement the Human Resource Strategy						3,000
Output	0001	Ensured access to health care and nutrition services by december, 2013		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000006	Sponsorship of 30 students to pursue programmes in community health, medical assistant and nursing field Technicians	1.0	1.0	1.0	3,000
		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				3,500
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				1,500
Output	0001	Drastic reduction in HIV/AIDS, STIs/TB ensured by December, 2012	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Intensify HIV/AIDS awareness/behavioural change campaigns	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821010	Contributions				1,500
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	2,000
			1	1	1	
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						24,702
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				24,702
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				3,000
Output	0001	Ensured access to health care and nutrition services by december, 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Purchase of equipments for Buoko, Ayigbe and Amponsahkrom CHPS compounds	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
	31122	Other machinery - equipment				3,000
	3112201	Purchase of Plant & Equipment				3,000
National Strategy	6030102	1.2. Expand access to primary health care				21,702
Output	0001	Ensured access to health care and nutrition services by december, 2013	Yr.1	Yr.2	Yr.3	21,702
			1	1	1	
Activity	000001	Completion of Gynecological theatre at Wenchi Hospital	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31112	Non residential buildings				5,000
	3111201	Hospitals				5,000
Activity	000003	Rehabilitation of Midwives residence	1.0	1.0	1.0	2,900
		Fixed Assets				2,900
	31111	Dwellings				2,900
	3111103	Bungalows/Palace				2,900
Activity	000004	Renovation of Nchiraa clinic	1.0	1.0	1.0	3,802
		Fixed Assets				3,802
	31112	Non residential buildings				3,802
	3111202	Clinics				3,802
Activity	000009	Construction 4no. Of CHPS compounds at Amponsahkrom, Buoku, Ayigbe and Nwoase	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
	3111207	Health Centres				10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 014	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, 2013	Yr.1	Yr.2	Yr.3			87,115
			1	1	1			
Activity	000005	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	01 301	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, 2013	Yr.1	Yr.2	Yr.3			14,737
			1	1	1			
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 249,379

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<i>Total By Funding</i>	888,171
Function Code	70740	Public health services					
Organisation	3020402000	Wenchi Municipal - Wenchi_Health_Environmental Health Unit					
Location Code	0714200	Wenchi					

Compensation of employees [GFS]							468,171
Objective	000000	Compensation of Employees					468,171
National Strategy	0000000	Compensation of Employees					468,171
Output	0000			Yr.1	Yr.2	Yr.3	468,171
				0	0	0	
Activity	000000			0.0	0.0	0.0	468,171

Wages and Salaries							468,171
21110	Established Position						468,171
2111001	Established Post						468,171

Use of goods and services							420,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					420,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation					320,000
Output	0001	Improved environmental sanitation provided by December 2013		Yr.1	Yr.2	Yr.3	320,000
				1	1	1	
Activity	000011	Amount set aside for Fumigation and sanitation activities under the National Sanitation Programme.		1.0	1.0	1.0	320,000

Use of goods and services							320,000
22101	Materials - Office Supplies						320,000
2210102	Office Facilities, Supplies & Accessories						320,000

National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					100,000
Output	0001	Improved environmental sanitation provided by December 2013		Yr.1	Yr.2	Yr.3	100,000
				1	1	1	
Activity	000007	Evacuation of 5no. Refuse Heaps at Nkonsia, Drobos, Koase, Beposo, Asuano		1.0	1.0	1.0	100,000

Use of goods and services							100,000
22101	Materials - Office Supplies						100,000
2210111	Other Office Materials and Consumables						100,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>		354,556			
Function Code	70740	Public health services							
Organisation	3020402000	Wenchi Municipal - Wenchi_Health_Environmental Health Unit							
Location Code	0714200	Wenchi							
Use of goods and services								240,856	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							240,856
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							10,000
Output	0001	Improved environmental sanitation provided by December 2013		Yr.1	Yr.2	Yr.3	10,000		
Activity	00008	Organise public education on environmental cleanliness, cleans exercise and celebrate sanitation week.		1	1	1	2,000		
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210111 Other Office Materials and Consumables								2,000	
Activity	00009	Amount set aside for implementation of selected activities in the Dessap		1.0	1.0	1.0	8,000		
Use of goods and services								8,000	
22101 Materials - Office Supplies								8,000	
2210111 Other Office Materials and Consumables								8,000	
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							2,000
Output	0001	Improved environmental sanitation provided by December 2013		Yr.1	Yr.2	Yr.3	2,000		
Activity	000010	Undertaken Tree planting exercise in the Municipality		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	5110309	3.9 Strengthen Public-Private Partnerships in waste management							208,856
Output	0001	Improved environmental sanitation provided by December 2013		Yr.1	Yr.2	Yr.3	208,856		
Activity	000003	Sanitation Improvement Package		1.0	1.0	1.0	203,856		
Use of goods and services								203,856	
22106 Repairs - Maintenance								203,856	
2210616 Sanitary Sites								203,856	
Activity	000004	Maintenance of Sanitation Vehicles		1.0	1.0	1.0	5,000		
Use of goods and services								5,000	
22106 Repairs - Maintenance								5,000	
2210606 Maintenance of General Equipment								5,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							20,000
Output	0001	Improved environmental sanitation provided by December 2013		Yr.1	Yr.2	Yr.3	20,000		
Activity	000005	Procurement/refurbishment of new/old refuse containers(Sanitation)		1.0	1.0	1.0	20,000		
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210606 Maintenance of General Equipment								20,000	
Non Financial Assets								113,700	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							113,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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 2013	Yr.1	Yr.2	Yr.3		10,700
			1	1	1		
Activity	000001	Completion of 1no. 20 seater septic tank at magazine Wenchi	1.0	1.0	1.0		10,700
Fixed Assets							10,700
	31113	Other structures					10,700
	3111303	Toilets					10,700
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					28,000
Output	0001	Improved environmental sanitation provided by December 2013	Yr.1	Yr.2	Yr.3		28,000
			1	1	1		
Activity	000006	Acquire and construct/rehabilitate final sanitary landfill site	1.0	1.0	1.0		28,000
Fixed Assets							28,000
	31122	Other machinery - equipment					28,000
	3112205	Other Capital Expenditure					28,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact					75,000
Output	0001	Improved environmental sanitation provided by December 2013	Yr.1	Yr.2	Yr.3		75,000
			1	1	1		
Activity	000002	Completion of 2No butchers house at New and Old Market Wenchi	1.0	1.0	1.0		75,000
Fixed Assets							75,000
	31112	Non residential buildings					75,000
	3111206	Slaughter House					75,000
Total Cost Centre							1,242,727

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				413,064
Function Code	70421	Agriculture cs					
Organisation	302060000	Wenchi Municipal - Wenchi_Agriculture					
Location Code	0714200	Wenchi					

Compensation of employees [GFS]							365,667
Objective	000000	Compensation of Employees					365,667
National Strategy	0000000	Compensation of Employees					365,667
Output	0000		Yr.1	Yr.2	Yr.3		365,667
			0	0	0		
Activity	000000		0.0	0.0	0.0		365,667

Wages and Salaries							365,667
21110	Established Position						365,667
2111001	Established Post						365,667

Use of goods and services							34,777
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					5,086
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices					2,578
Output	0003	To develop efficeint pilot value chain for two selected commodities in each ecological zone (pineaples)	Yr.1	Yr.2	Yr.3		2,578
			1	1	1		
Activity	000001	Sensitise actors along the value chain on the importance of value creation and value addition	1.0	1.0	1.0		2,578

Use of goods and services							2,578
22101	Materials - Office Supplies						578
2210101	Printed Material & Stationery						578
22105	Travel - Transport						2,000
2210503	Fuel & Lubricants - Official Vehicles						2,000

National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers					2,508
Output	0004	To increase income from cash crop production by men and women by 20% and 30% by 2013	Yr.1	Yr.2	Yr.3		2,508
			1	1	1		
Activity	000001	Use ICT (eg DVD) to extend improved production technologies	1.0	1.0	1.0		2,508

Use of goods and services							2,508
22101	Materials - Office Supplies						2,508
2210101	Printed Material & Stationery						2,508

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					6,450
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector					756
Output	0003	To adequately resource and build the capacity of all cost centres within MOFA by 2013	Yr.1	Yr.2	Yr.3		756
			1	1	1		
Activity	000001	Training of accounting staff at cost centres on use of electronic framework	1.0	1.0	1.0		756

Use of goods and services							756
22101	Materials - Office Supplies						756
2210111	Other Office Materials and Consumables						756

National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture					2,380
Output	0004	To promote urban and peri-urban agriculture (OPA) as a means of livelihood by 2015	Yr.1	Yr.2	Yr.3		2,380
			1	1	1		
Activity	000001	Identify owners and potential users of such lands for agricultural purpose and discuss and agree on conditions of use	1.0	1.0	1.0		2,380

Use of goods and services							2,380
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	22101	Materials - Office Supplies							380
	2210101	Printed Material & Stationery							380
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
National Strategy	3010321	3.21 Improve incentives and other measures to encourage users of the environment to adopt less exploitative and non-degrading practices in agriculture							3,314
Output	0001	Increased production from bee keeping, mushroom and production of small stocks by 20-50% by 2013	Yr.1	Yr.2	Yr.3				3,314
Activity	000001	Document lessons learnt by relevant stakeholders in current and previous interventions in promoting the commodities	1	1	1				714
		Use of goods and services							714
	22101	Materials - Office Supplies							714
	2210101	Printed Material & Stationery							714
Activity	000002	Train extension workers on irrigation and water management technologies and skills to enable them undertake irrigation.	1.0	1.0	1.0				2,600
		Use of goods and services							2,600
	22101	Materials - Office Supplies							212
	2210111	Other Office Materials and Consumables							212
	22105	Travel - Transport							1,288
	2210503	Fuel & Lubricants - Official Vehicles							1,288
	22107	Training - Seminars - Conferences							1,100
	2210708	Refreshments							1,100
Objective	030105	5. Promote livestock and poultry development for food security and income							4,574
National Strategy	3010512	5.12 Promote integrated crop-livestock farming							1,674
Output	0001	Increase income from livestock rearing by men and women by 10% and 25% respectively by December, 2013	Yr.1	Yr.2	Yr.3				1,674
Activity	000001	Promote community grazing	1.0	1.0	1.0				1,674
		Use of goods and services							1,674
	22101	Materials - Office Supplies							1,674
	2210111	Other Office Materials and Consumables							1,674
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							2,900
Output	0001	Increase income from livestock rearing by men and women by 10% and 25% respectively by December, 2013	Yr.1	Yr.2	Yr.3				2,900
Activity	000002	Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0				2,900
		Use of goods and services							2,900
	22101	Materials - Office Supplies							2,900
	2210116	Chemicals & Consumables							2,900
Objective	030107	7. Improve institutional coordination for agriculture development							18,668
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							7,513
Output	0002	To develop and implement an effective communication strategy within MOFA by 2015	Yr.1	Yr.2	Yr.3				7,513
Activity	000001	Strengthen the plan implementation and monitoring at regional and district levels	1	1	1				7,513
		Use of goods and services							7,513
	22101	Materials - Office Supplies							7,513
	2210111	Other Office Materials and Consumables							7,513
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							11,155
Output	0001	To establish formal platforms for private sector and civil society engagement annually	Yr.1	Yr.2	Yr.3				11,155
Activity	000001	Publicise policy and sector plan to private sector and civil society entities with MOFA	1.0	1.0	1.0				11,155
		Use of goods and services							11,155
	22101	Materials - Office Supplies							11,155
	2210111	Other Office Materials and Consumables							11,155

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		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 1	Yr.2 1	Yr.3 1	12,620
Activity	000001	Identify, update and develop targeted extension messages and disseminate existing technological packages	1.0	1.0	1.0	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	
Inventories					480	
31221 Materials - supplies					400	
3122102 Office Facilities, Supplies and Accessories					400	
31222 Work - progress					80	
3122242 WIP-Purchase of Agricultural Machinery					80	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 902	Pooled				Total By Funding	30,333
Function Code	70421	Agriculture cs					
Organisation	302060000	Wenchi Municipal - Wenchi_Agriculture					
Location Code	0714200	Wenchi					

Use of goods and services							30,333
Objective	030101	1. Improve agricultural productivity					12,035
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					12,035
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		12,035
Activity	000001	Identify, update and develop targeted extension messages and disseminate existing technological packages	1	1	1		12,035
Use of goods and services							12,035
22101 Materials - Office Supplies							12,035
2210111 Other Office Materials and Consumables							12,035
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					9,205
National Strategy	3010206	2.6 Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products					3,054
Output	0002	Intensify the development of out-growers schemes and FBOs to achieve three-tier FBO structure in all district by 2013	Yr.1	Yr.2	Yr.3		3,054
Activity	000001	Facilitate the building of FBOs from primary to tertiary level	1	1	1		3,054
Use of goods and services							3,054
22101 Materials - Office Supplies							3,054
2210111 Other Office Materials and Consumables							3,054
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					3,251
Output	0001	Improve adoption of improved technologies by men and women farmers by 25% annually	Yr.1	Yr.2	Yr.3		3,251
Activity	000001	Build the capacity of field officers and farmers in the use of improved technologies	1	1	1		3,251
Use of goods and services							3,251
22101 Materials - Office Supplies							3,251
2210111 Other Office Materials and Consumables							3,251
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)					2,900
Output	0001	Improve adoption of improved technologies by men and women farmers by 25% annually	Yr.1	Yr.2	Yr.3		2,900
Activity	000002	Train farmer groups on the effective application of agro chemicals	1	1	1		2,900
Use of goods and services							2,900
22101 Materials - Office Supplies							2,900
2210111 Other Office Materials and Consumables							2,900
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					3,010
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices					3,010
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		3,010
Activity	000001	Promote fortification of staples during processing (micronutrients fortification and blending products) and link to the school feeding programme	1	1	1		3,010
Use of goods and services							3,010
22101 Materials - Office Supplies							3,010
2210111 Other Office Materials and Consumables							3,010

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	Total By Funding			48,500		
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]				
						36,138
Objective	000000	Compensation of Employees				36,138
National Strategy	0000000	Compensation of Employees				36,138
Output	0000		Yr.1	Yr.2	Yr.3	36,138
			0	0	0	
Activity	000000		0.0	0.0	0.0	36,138
Wages and Salaries						36,138
21110 Established Position						36,138
2111001 Established Post						36,138
		Use of goods and services				9,660
Objective	050605	5. Promote well structured and integrated urban development				9,660
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				3,000
Output	0002		Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Organise training programmes for the staff to upgrade knowledge on urban development issues, use of GIS and preparation of structure and local plans.	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						3,000
National Strategy	5060504	5.4 Promote an integrated hierarchy of urban settlements throughout the country				6,660
Output	0001		Yr.1	Yr.2	Yr.3	6,660
			1	1	1	
Activity	000001	preparation of planning schemes for 5 communities (Droboso, Yoyano, Asuano, Koase and Nkonsia)	1.0	1.0	1.0	4,240
Use of goods and services						4,240
22101 Materials - Office Supplies						4,240
2210111 Other Office Materials and Consumables						4,240
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210111 Other Office Materials and Consumables						350
Non Financial Assets						2,702
Objective	050605	5. Promote well structured and integrated urban development				2,702
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				2,702
Output	0002	Strengthen the physical planning department				2,702
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Procure logistics for the Department				2,702
			1.0	1.0	1.0	
Fixed Assets						2,702
	31122	Other machinery - equipment				2,702
	3112207	Other Assets				2,702

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)				5,020
Organisation	3020702000	Wenchi Municipal - Wenchi_Physical Planning_Town and Country Planning				
Location Code	0714200	Wenchi				

Use of goods and services						5,020
Objective	050605	5. Promote well structured and integrated urban development				5,020
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				5,020
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	preparation of planning schemes for 5 communities (Droboso, Yoyano, Asuano, Koase and Nkonsia)				2,600
			1.0	1.0	1.0	
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				1,200
			1.0	1.0	1.0	
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				350
			1.0	1.0	1.0	
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				520
			1.0	1.0	1.0	
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				350
			1.0	1.0	1.0	
Use of goods and services						350
	22101	Materials - Office Supplies				350
	2210111	Other Office Materials and Consumables				350

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 004	CF (Assembly)			Total By Funding 4,300
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			2,300
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000002	Organise training programmes for the staff to upgrade knowledge on urban development issues, use of GIS and preparation of structure and local plans.			2,300
		1.0	1.0	1.0	
Use of goods and services					2,300
22107 Training - Seminars - Conferences					2,300
2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,300
Non Financial Assets					2,000
Objective	050605	5. Promote well structured and integrated urban development			2,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues			2,000
Output	0002	Strengthen the physical planning department			2,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Procure logistics for the Department			2,000
		1.0	1.0	1.0	
Fixed Assets					2,000
31122 Other machinery - equipment					2,000
3112208 Computers and accessories					2,000
Total Cost Centre					57,820

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>				49,879
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] 49,879

Objective	000000	Compensation of Employees						49,879
National Strategy	0000000	Compensation of Employees						49,879
Output	0000			Yr.1	Yr.2	Yr.3		49,879
				0	0	0		
Activity	000000			0.0	0.0	0.0		49,879

Wages and Salaries								49,879
21110	Established Position							49,879
2111001	Established Post							49,879

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained		<i>Total By Funding</i>				1,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	3020703000	Wenchi Municipal - Wenchi Physical Planning Parks and Gardens						
Location Code	0714200	Wenchi						

Use of goods and services 1,000

Objective	050605	5. Promote well structured and integrated urban development						1,000
National Strategy	5060509	5.11 Encourage, through education and legislation, the greening of human settlements						1,000
Output	0001	Ensured planned and liveable and sustained communities		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	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

Total Cost Centre 50,879

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total By Funding			31,978
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]						26,787
Objective	000000	Compensation of Employees				26,787
National Strategy	0000000	Compensation of Employees				26,787
Output	0000		Yr.1	Yr.2	Yr.3	26,787
			0	0	0	
Activity	000000		0.0	0.0	0.0	26,787
Wages and Salaries						26,787
21110 Established Position						26,787
2111001 Established Post						26,787
Use of goods and services						5,191
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				5,191
National Strategy	7060213	2.13 Improve government information dissemination and management machinery Expand opportunities for community and public ownership of radio				5,191
Output	0001	Informed public on development issues	Yr.1	Yr.2	Yr.3	5,191
			1	1	1	
Activity	000002	Operational activities of the Department	1.0	1.0	1.0	1,476
Use of goods and services						1,476
22107 Training - Seminars - Conferences						1,476
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,476
Activity	000004	Form and train child panels in 10 Community	1.0	1.0	1.0	2,215
Use of goods and services						2,215
22101 Materials - Office Supplies						2,215
2210111 Other Office Materials and Consumables						2,215
Activity	000005	Register and train 50 street children	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210111 Other Office Materials and Consumables						1,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 850
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 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						850
			Yr.1	Yr.2	Yr.3			
			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	01 004	CF (Assembly)						Total By Funding 56,694
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 56,694

Objective	070602	2. Mainstream development communication across the public sector and policy cycle						56,694
National Strategy	7060213	2.13 Improve government information dissemination and management machinery Expand opportunities for community and public ownership of radio						56,694
Output	0001	Informed public on development issues						56,694
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Amt set aside for implementation of PWD activities	1.0	1.0	1.0			56,694

Use of goods and services								56,694
22101	Materials - Office Supplies							56,694
2210111	Other Office Materials and Consumables							56,694

Total Cost Centre 89,522

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 47,977
Function Code	70620	Community Development						
Organisation	3020803000	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Community Development						
Location Code	0714200	Wenchi						

Compensation of employees [GFS]								40,210
Objective	000000	Compensation of Employees						40,210
National Strategy	0000000	Compensation of Employees						40,210
Output	0000			Yr.1	Yr.2	Yr.3		40,210
				0	0	0		
Activity	000000			0.0	0.0	0.0		40,210
		Wages and Salaries						40,210
	21110	Established Position						40,210
	2111001	Established Post						40,210

Use of goods and services								7,767
Objective	070602	2. Mainstream development communication across the public sector and policy cycle						7,767
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						830
Output	0001	Informed public on development issues		Yr.1	Yr.2	Yr.3		830
Activity	000002	Organisation of community durbars to embark on anti-stigma campaigns		1.0	1.0	1.0		830
		Use of goods and services						830
	22101	Materials - Office Supplies						830
	2210117	Teaching & Learning Materials						830
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups						6,937
Output	0001	Informed public on development issues		Yr.1	Yr.2	Yr.3		6,937
Activity	000001	Educate the public on safe sex practices via community forums and on radio		1.0	1.0	1.0		1,080
		Use of goods and services						1,080
	22101	Materials - Office Supplies						1,080
	2210117	Teaching & Learning Materials						1,080
Activity	000003	Organise public education on the need to pay rates via radio programmes and durbars at the 4 Area Councils		1.0	1.0	1.0		2,230
		Use of goods and services						2,230
	22101	Materials - Office Supplies						2,230
	2210111	Other Office Materials and Consumables						2,230
Activity	000004	Public education on birth control measures via radio		1.0	1.0	1.0		750
		Use of goods and services						750
	22101	Materials - Office Supplies						750
	2210111	Other Office Materials and Consumables						750
Activity	000005	Create public awareness on rights of women in society		1.0	1.0	1.0		780
		Use of goods and services						780
	22101	Materials - Office Supplies						780
	2210111	Other Office Materials and Consumables						780
Activity	000006	Sensitize the public on the need to plant trees via radio discussions		1.0	1.0	1.0		497
		Use of goods and services						497
	22101	Materials - Office Supplies						497

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210111 Other Office Materials and Consumables						497
Activity	000007	Educate on the public on climate change to equip positive attitudes on the environment	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						1,600
2210111 Other Office Materials and Consumables						1,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained				Total By Funding 700
Function Code	70620	Community Development				
Organisation	3020803000	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Community Development				
Location Code	0714200	Wenchi				

Use of goods and services 700

Objective	070602	2. Mainstream development communication across the public sector and policy cycle				700
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups				700
Output	0001	Informed public on development issues	Yr.1	Yr.2	Yr.3	700
Activity	000003	Organise public education on the need to pay rates via radio programmes and durbars at the 4 Area Councils	1.0	1.0	1.0	700

Use of goods and services						700
22101 Materials - Office Supplies						700
2210111 Other Office Materials and Consumables						700

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)				Total By Funding 600
Function Code	70620	Community Development				
Organisation	3020803000	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Community Development				
Location Code	0714200	Wenchi				

Use of goods and services 600

Objective	070602	2. Mainstream development communication across the public sector and policy cycle				600
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups				600
Output	0001	Informed public on development issues	Yr.1	Yr.2	Yr.3	600
Activity	000005	Create public awareness on rigths of women in society	1.0	1.0	1.0	100

Use of goods and services						100
22101 Materials - Office Supplies						100
2210111 Other Office Materials and Consumables						100

Activity	000007	Educate on the public on climate change to equip positive attitudes on the environment	1.0	1.0	1.0	500
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Use of goods and services						500
22101 Materials - Office Supplies						500
2210111 Other Office Materials and Consumables						500

Total Cost Centre 49,277

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		260,830	
Function Code	70610	Housing development						
Organisation	3021001000	Wenchi Municipal - Wenchi Works Office of Departmental Head						
Location Code	0714200	Wenchi						
Compensation of employees [GFS]								205,830
Objective	000000	Compensation of Employees					205,830	
National Strategy	0000000	Compensation of Employees					205,830	
Output	0000				Yr.1	Yr.2	Yr.3	205,830
					0	0	0	
Activity	000000				0.0	0.0	0.0	205,830
Wages and Salaries								205,830
21110 Established Position								205,830
2111001 Established Post								205,830
Non Financial Assets								55,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					55,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					55,000	
Output	0001	Works department established and strengthened			Yr.1	Yr.2	Yr.3	55,000
					1	1	1	
Activity	000001	Rehabilitation/Renovation of office block for works department			1.0	1.0	1.0	35,000
Fixed Assets								35,000
31112 Non residential buildings								35,000
3111204 Office Buildings								35,000
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								260,830

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 22,335
Function Code	70451	Road transport						
Organisation	3021004000	Wenchi Municipal - Wenchi Works Feeder Roads						
Location Code	0714200	Wenchi						

Compensation of employees [GFS] 14,040

Objective	000000	Compensation of Employees						14,040
National Strategy	0000000	Compensation of Employees						14,040
Output	0000			Yr.1	Yr.2	Yr.3		14,040
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,040

Wages and Salaries								14,040
21110	Established Position							14,040
2111001	Established Post							14,040

Use of goods and services 8,295

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						8,295
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						8,295
Output	0001	To develop all weather access roads in all communities		Yr.1	Yr.2	Yr.3		8,295
				1	1	1		
Activity	000002	Procurement of office equipments		1.0	1.0	1.0		3,295

Use of goods and services								3,295
22101	Materials - Office Supplies							3,295
2210102	Office Facilities, Supplies & Accessories							3,295

Activity	000003	operational running of the office		1.0	1.0	1.0		5,000
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Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210106	Oils and Lubricants							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 20,000
Function Code	70451	Road transport						
Organisation	3021004000	Wenchi Municipal - Wenchi Works Feeder Roads						
Location Code	0714200	Wenchi						

Use of goods and services 20,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						20,000
Output	0001	To develop all weather access roads in all communities		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000004	Fuel and maintainance of grader		1.0	1.0	1.0		20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210106	Oils and Lubricants							20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding 40,132
Function Code	70451	Road transport						
Organisation	3021004000	Wenchi Municipal - Wenchi Works Feeder Roads						
Location Code	0714200	Wenchi						
								Non Financial Assets 40,132
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						40,132
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						40,132
Output	0001	To develop all weather access roads in all communities						40,132
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Undertake routine maintenance of 30.0 km feeder roads	1.0	1.0	1.0			40,132
								Fixed Assets 40,132
	31113	Other structures						40,132
	3111301	Roads						40,132
								Total Cost Centre 82,467

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					39,793
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3021102000	Wenchi Municipal - Wenchi Trade, Industry and Tourism Trade						
Location Code	0714200	Wenchi						

Compensation of employees [GFS] 38,813

Objective	000000	Compensation of Employees						38,813
National Strategy	0000000	Compensation of Employees						38,813
Output	0000		Yr.1	Yr.2	Yr.3			38,813
			0	0	0			
Activity	000000		0.0	0.0	0.0			38,813

Wages and Salaries								38,813
21110	Established Position							38,813
2111001	Established Post							38,813

Use of goods and services 980

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						980
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						980
Output	0001	Private sector competitiveness improved	Yr.1	Yr.2	Yr.3			980
			1	1	1			
Activity	000001	Identify SSE's in collaboration with NBSSI/BAC	1.0	1.0	1.0			300

Use of goods and services								300
22101	Materials - Office Supplies							300
2210101	Printed Material & Stationery							300

Activity	000003	Sensitize and form 12 sustainable co-operatives SSE's groups	1.0	1.0	1.0			680
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Use of goods and services								680
22101	Materials - Office Supplies							680
2210111	Other Office Materials and Consumables							680

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>					2,485
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3021102000	Wenchi Municipal - Wenchi Trade, Industry and Tourism Trade						
Location Code	0714200	Wenchi						

Use of goods and services 2,485

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						2,485
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						2,485
Output	0001	Private sector competitiveness improved	Yr.1	Yr.2	Yr.3			2,485
			1	1	1			
Activity	000002	Organise training for Executives, Managers and members of co-operatives to know their rights responsibility and book keeping	1.0	1.0	1.0			2,485

Use of goods and services								2,485
22101	Materials - Office Supplies							2,485
2210117	Teaching & Learning Materials							2,485

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					5,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3021102000	Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Trade_						
Location Code	0714200	Wenchi						

Use of goods and services 5,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						5,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						5,000
Output	0001	Private sector competitiveness improved	Yr.1	Yr.2	Yr.3			5,000
Activity	000004	Support to BAC/NBSSI activities	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210111	Other Office Materials and Consumables							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 313	IFAD	<i>Total By Funding</i>					30,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3021102000	Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Trade_						
Location Code	0714200	Wenchi						

Use of goods and services 30,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						30,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						30,000
Output	0001	Private sector competitiveness improved	Yr.1	Yr.2	Yr.3			30,000
Activity	000005	Amount set aside for implementation of AWPB of REPs	1	1	1			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210111	Other Office Materials and Consumables							30,000

Total Cost Centre 77,278

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						109,986
Organisation	3021500000	Wenchi Municipal - Wenchi_Disaster Prevention						
Location Code	0714200	Wenchi						

Compensation of employees [GFS] 109,986

Objective	000000	Compensation of Employees						109,986
National Strategy	0000000	Compensation of Employees						109,986
Output	0000							109,986
Activity	000000							109,986

Wages and Salaries								109,986
21110	Established Position							109,986
2111001	Established Post							109,986

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						8,000
Organisation	3021500000	Wenchi Municipal - Wenchi_Disaster Prevention						
Location Code	0714200	Wenchi						

Use of goods and services 8,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						8,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas						8,000
Output	0001	Disaster response strategies adequately developed						8,000
Activity	000001	Awareness creation on bushfire and other disaster issues						3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210111	Other Office Materials and Consumables							3,000

Activity	000002	Support to NADMO						5,000
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Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210111	Other Office Materials and Consumables							5,000

Total Cost Centre 117,986

Total Vote 8,590,597