



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

*of the*

**WENCHI MUNICIPAL ASSEMBLY**

*for the*

**2014 FISCAL YEAR**

## **TABLE OF CONTENT**

|   |    |
|---|----|
| INTRODUCTION.....                                       | 2  |
| BACKGROUND.....   | 4  |
| VISION.....   | 4  |
| MISSION STATEMENT.....                                  | 5  |
| FOCUS/STRATEGIC DIRECTION OF THE BUDGET.....            | 4  |
| STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION..... | 16 |
| NON-FINANCIAL PERFORMANCE (ASSET).....                  | 26 |
| CHALLENGES AND CONSTRAINTS.....                         | 33 |
| 2014-2016 MTEF COMPOSITE BUDGET PROJECTION.....         | 34 |
| 2013-2015 MTEF COMPOSITE BUDGET PROJECTION .....        | 35 |
| ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION.....     | 36 |

## **1.1 INTRODUCTION**

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.

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. All designed to give practical meaning to the decentralization agenda.

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.

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.

The Composite Budget of the Wenchi Municipal Assembly for the 2014 fiscal year has been prepared from the 2014 Annual Action Plan extracted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **1.2 BACKGROUND**

### **1.2.1 Establishment of Municipal Assembly**

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.

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.

To further deepen decentralization or participation at the local level in governance, the Assembly is subdivided into Urban and Zonal Councils, namely: Wenchi Urban Council, Awisa Zonal Council, Asuogya Zonal Council, Nchiraa Zonal Council and Subinso Zonal Council.

### **1.2.2 Vision**

Develop human 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.

### **1.2.3 Mission**

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

### **1.2.4 Brief Profile of the Municipality**

The Municipality is located in the Western part of Brong Ahafo Region of Ghana. It is bounded to the South by Sunyani West District 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 East. 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.

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 are therefore being sensitized and supported to take advantage of this opportunity.

### **1.2.5 Major Economic Activities**

Agriculture and related trade are the prominent economic activities within the municipality. Table 1.1 shows the breakdown of the various economic activities engaged in by the population across the municipality.

**Table 1.1: Economically Active Population by Occupation**

| <b>Type of occupation</b> | <b>Prof/Techn. Related Workers</b> | <b>Admin. &amp; Managerial workers</b> | <b>Clerical &amp; Related Workers</b> | <b>Sales Workers</b> | <b>Service Workers</b> | <b>Agric/Animal husbandry</b> | <b>Prod./Transp. Equip. Op. Lab</b> | <b>Other labours/new workers</b> |
|---------------------------|------------------------------------|--|---------------------------------------|----------------------|------------------------|-------------------------------|-------------------------------------|----------------------------------|
| Both sexes                | 5.6                                | 0.1                                    | 2.1                                   | 5.9                  | 3.6                    | 70.0                          | 10.6                                | 2.0                              |
| Male                      | 6.7                                | 0.2                                    | 3.1                                   | 3.1                  | 2.3                    | 69.9                          | 11.8                                | 3.4                              |
| Female                    | 4.5                                | 0.1                                    | 1.0                                   | 8.8                  | 5.1                    | 70.4                          | 9.4                                 | 0.8                              |

**Source: Municipal Statistical Office, 2012.**

The table above shows that, agriculture employs a whopping 70 percent of the population. A significant proportion of the economically active populations are engaged in production, Transport operators and labourers (10.6 percent) followed by sales workers (5.9 percent) and Professional, Technical related workers category (5.6 percent).

### **1.2.5.1 Manufacturing Industries**

The manufacturing sector is currently characterized by small scale vehicle repairs, metal based industries, and the manufacturing of farm implements/inputs. The sector employs only about 12.4 percent of the economically active population. The tomato factory which process fresh tomatoes used to employ most of the youth but is defunct, thus, having both economic and social implications on the lives of the

people in the municipality. Aside this factory, there exist a number of agro-processing industries, stone quarrying, bee keeping and soap making. Among the 9 listed industries (on table 1.2), six of them are located in Wenchi, which shows a skewed distribution of the industries in the municipality. All the agro-processing industries-gari and fish processing industries are located in the rural areas; ostensibly, this is to take advantage of the available raw materials in those locations.

**Table 1.2: Manufacturing Industries (Small and Medium Scale Industries)**

| <b>Type</b>                     | <b>Activity</b>   | <b>Location</b>         | <b>Source of funding</b>       | <b>Problem</b>                                  |
|---------------------------------|---|-------------------------|--------------------------------|---|
| 1. NATU-BI-preserve Est.        | Fruit and vegetables processing packaging of cashew, pineapple and tomatoes | Wenchi (Waanoma) Box 91 | IFAD                           | Equipment /capital                              |
| 2. Gari processing factories    | Processing of cassava into gari and starch                                  | Subinso-Wenchi          | Private and group funding      | Marketing and Regular supply of raw materials   |
| 3. Food Distribution Coopeation | Purchasing and selling of durable foods                                     | Wenchi                  | GoG, individuals and companies | Irregular payment of salaries                   |
| 4. Akrobi Soap                  | Growing grasses for oil and production of soap                              | Akrobi                  | GBC etc.                       | Ceasing of sponsorship                          |
| 5. Tomacan                      | Processing, canning of vegetables and fruits                                | Wenchi                  |                                | Obsolete equipment, difficult in getting market |

|                                |   |               |            |                                 |
|--------------------------------|---|---------------|------------|---------------------------------|
| 6. Stone quarrying             | Mining stone into chips and construction of roads | Buoku, Ayaayo |            | High royalties obligation       |
| 7. Bird soap making            | Manufacturing of soap                             | Wenchi (SDA)  | IFAD (REP) |                                 |
| 8. Aluminum product processing | Production of aluminum pots                       | Wenchi        | IFAD (REP) | Uneasy to come by raw materials |
| 9. Corn flower bakery          | Baking of bread from wheat and corn               | Wenchi        | IFAD (REP) |                                 |

**Source: NBSSI/BAC office, Wenchi Municipal Assembly, 2006**

Considering the importance of these industries, it is imperative for the Assembly to support them by creating the enabling environment to facilitate their operations. Again, the financial base of these industries can be improved through the Venture Capital and Busac Fund. The NBSSI, BAC in collaboration with the Assembly and SIF/UPRP are currently supporting a number of SME's (with an amount of GHC 10, 000.00 each in gari processing). Effort should be taken to revamp the Wenchi Tomato factory to process perishable vegetables produced within and outside the municipality and also create employment for the teaming youth.

#### **1.2.5.2 Tourism Potentials**

Tourism holds a great potential for the development of the Municipality. The municipality abounds in a number of tourists attractions, notable among them are;

**BONO SO (origin of bono people):** History has it that, the people of Wenchi are believed to have come from a hole called "BONO SO" in the bono language. The hole (bono so) is located on Wenchi-Techiman road after Nkonsia. It therefore behooves on the Assembly to make effort to publicize the tourist centre to make it popular so as to attract tourists.



**Colonial Buildings and Tombs:** During the Colonial period, Wenchi at the time was the capital of North Ashantis by then. Places such as Nkoranza, Atebubu, Berekum, Techiman, Kintampo, etc, were all under Wenchi. The Colonial masters at the time established courts in Wenchi as well as prisons. These colonial buildings are scattered all over the Municipality particularly in the capital, Wenchi and are of tourists attractions.

**Nchiraa Waterfalls:** When one talks of tourist attractions in Brong Ahafo Region, one tourist area that comes to mind is the Kintampo waterfall. Interestingly, the region has discovered a new waterfall which when developed will supersede the Kintampo Waterfall in terms of importance. This new waterfall is the Nchiraa waterfall in the Wenchi Municipality. One remarkable thing about this waterfall is its whispering characteristics during the night.

An American tourist visited the town and wanted to experience the whispering sound made by the waterfall at nights. He got up in the morning and said that “the development of the waterfall should receive a national attention as it has characteristics similar to the Niagara waterfall on River Mississippi in North America”.

The Nchiraa waterfall takes its source from Buoyam around Techiman where the Nchiraa people first settled before they moved to their present location. It passes through Offuman to Nchiraa where it is a waterfall. It then passes through Subinso and New Longoro and then to the Black Volta. The falls is about 8 feet, and located 1<sup>1</sup>/<sub>2</sub> km from Nchiraa town.

**Dr. K. A. Busia’s Tomb:** Dr. Kofi Abrefa Busia was the Prime Minister of Ghana during the second Republic in 1969. He was buried in his hometown, Wenchi. A Mausoleum had been put up by the Ministry of Tourism as part of Government policy to promote tourism of the late Prime Minister.

Dr. Busia’s books, articles and other publications are displayed at the mausoleum and are constantly being used by researchers for their research works.

### **1.2.5.3 Banking and Financial Institutions**

The Wenchi Municipality can boast of two Commercial Banks (Ghana Commercial Bank and National Investment Bank), three Rural Banks (Baduman, Nkoraman, and Wenchi Rural Banks) and two credit unions operating micro-finance schemes namely; Ebenezer Credit Union, Brong Ahafo Catholic Co-operative Society for Development (BACCSOD). All these financial intuitions are concentrated only at the Municipal capital, Wenchi.

Access to credit facilities from the few from the few financial institutions in the municipality, for small-scale, agro-processors, farmers and enterprises are limited and unreliable due to demand for high collateral and loan recovery problem if granted. Most of the activities of the SMEs and other agricultural activities are therefore funded from personal loans, relatives, and money lenders whose interest rates tend to be very high.

The Assembly with the support of SIF/UPRP is embarking on a number of sensitize programs and platforms for dialogue between the financial sector and SMEs under the private sector drive of the government to encourage lending to the SMEs and agro-based industries. Also, a private desk officer has been appointed to deal mainly with the SMEs to facilitate registration and access to credit facilities.

#### **1.2.5.4 Telecommunication and Postal Services**

The Municipality has only one full postal office at Wenchi. Accessibility to postal services in general is very poor in view of the fact that only Wenchi the Municipal capital has a postal office. The facility is more or less becoming white elephant with the advent of mobile phones and internet facilities.

In terms of telecommunication, the Municipality is fortunate to have the services of almost all the networks that are operating in the country, MTN, Vodafone, Airtel, and Tigo. Signals are all activated for reception but there are still pockets of communities which do not receive these signals. Landline phones are almost getting extinct due to GSM mobile phones. Landlines are patronized by the departments and institutions in the municipality.

### **1.2.6 The Broad Municipal Policy Objectives**

1. Ensure efficient internal revenue generation and transparency in local resource management
2. Improve quality of teaching and learning
3. Increase equitable access to and participation in education at all levels.
4. Accelerate the provision and improve environmental sanitation
5. Minimize the impact of and develop adequate response strategies to disasters
6. Develop recreational facilities and promote cultural heritage and natural conservation in both urban and rural areas
7. Promote rapid development and deployment of the national ICT infrastructure
8. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that perfect the poor.
9. Promote resilient urban infrastructure development, maintenance and provision of basic services.
10. Accelerate the provision of affordable and safe water
11. Ensure effective implementation of the Local Government Service Act
12. Increase and sustain an efficient transport system that meets user needs.
13. Increase Agric. competitiveness and enhance integration into domestic and international market.

### **1.3 FOCUS/STRATEGIC DIRECTION OF THE BUDGET**

The strategic direction of the 2014 budget is on the provision of educational infrastructure and bursaries, strengthening of Substructures, departments, provision of health infrastructure and sound sanitation and environmental management with emphasis on solid and liquid waste. It also focuses on building the capacities of staff and key stakeholders to be able to successfully and efficiently implement the budget. Aside this, strenuous efforts have been outlined in the budget to mobilise adequate internally generated revenue to implement recurrent activities or programmes. Specific details of the direction are presented below under major sectors.

### **1.3.1 Education**

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 2014:

- 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
- Sponsorship package for 200 pupils and students
- Organise Independence Day celebration
- 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.

### **1.3.2 Central Administration**

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.

The above project was initiated in 2010 due to the deployable 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.

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.

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.

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.

### **1.3.3 Revenue Generation**

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) satellites markets in addition to the existing ones. These are located at Tromeso and Nchiraa and are to be operationalized in 2014.

### **1.3.4 Improve Waste Management, Sanitation and Public Health**

The Assembly has resolved to undertake the following activities in the 2014 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
- Organize quarterly clean-up exercise
- Enforce environmental and sanitation bye-laws

### **1.3.6 Public Education**

The following public education activities will be undertaken by the Municipal Assembly for 2014:

- 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

### **1.3.7 Health Education**

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
- 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.

### **1.3.9 Agriculture**

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)

## 2.0 STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

### 2.1 FINANCIAL PERFORMANCE

**Table 2.1: Revenue Performance**

| REVENUE ITEMS                 | 2012 budgeted     | Actual as at<br>December 31, 2012 | 2013 budgeted     | Actual as at June 30,<br>2013 | Variance 2013     |
|-------------------------------|-------------------|-----------------------------------|-------------------|-------------------------------|-------------------|
|                               | GH¢               | GH¢                               | GH¢               | GH¢                           | GH¢               |
| <i>Central Administration</i> | 285,434.22        | 292,232.24                        | 332,750.08        | 136,421.20                    | 196,328.88        |
| <i>Agric</i>                  | 2,100.00          | 2,121.00                          | 2,200.00          | 1,096.00                      | 1,104.00          |
| <b>Total IGF</b>              | <b>287,534.22</b> | <b>294,353.24</b>                 | <b>334,950.08</b> | <b>137,517.20</b>             | <b>197,432.88</b> |
| <b>GOG Transfers</b>          |                   |                                   |                   |                               |                   |
| <i>Compensations</i>          | 1,657,760.49      | 2,325,402.71                      | 2,579,333.00      | 1,101,357.74                  | 1,477,975.26      |
| <i>Goods and Services</i>     | 910,477.00        | 229,383.96                        | 148,942.00        | 10,000.00                     | 138,942.00        |
| <i>Assets</i>                 | 213,226.00        | -                                 | 53,299.00         | -                             | 53,299.00         |
| <i>DACF</i>                   | 1,698,218.55      | 806,141.49                        | 1,055,413.00      | 187,229.51*                   | 1,055,413.00      |
| <i>DDF</i>                    | 631,000.00        | 508,826.54                        | 876,078.00        | -                             | 876,078.00        |
| <i>UDG</i>                    | -                 | -                                 | 385,495.00        | -                             | 385,495.00        |
| MP'S Common Fund              | 74,000.00         | 32,445.00                         | 74,400.00         | 5,000.00*                     | 74,400.00         |
| People with Disability        | 102,456.00        | 104,960.00                        | 56,494.00         | 18,134.00*                    | 56,494.00         |
| HIPC                          | 30,000.00         | 21,550.00                         | 30,000.00         | -                             | 30,000.00         |
| School Feeding                | 600,000.00        | 416,108.93                        | 629,070.00        | 180,077.90*                   | 629,070.00        |
| MSHAP                         | 15,000.00         | 10,141.27                         | 15,000.00         | 2,241.00*                     | 15,000.00         |



|                            |                     |                     |                     |                      |                     |
|----------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| <b>Total GoG Transfers</b> | <b>5,932,138.04</b> | <b>4,454,959.90</b> | <b>5,903,524.00</b> | <b>1,504,040.15*</b> | <b>4,792,166.26</b> |
| <b>Total Revenue</b>       | <b>6,219,672.26</b> | <b>4,749,313.14</b> | <b>6,238,474.08</b> | <b>1,641,557.35*</b> | <b>4,989,599.14</b> |

**NOTE: The figures in asterisk are releases for the last quarter of the year 2012. Source: Wenchi Municipal Finance Office, 2013**

The table above depicts the revenue performance of the Municipality at the end of 2012 and June 30th, 2013. Out of the estimated internally generated revenues, 102 percent and 41 percent were realised by the end of 2012 and June 30th, 2013 respectively.

Moreover, a total of Ghc 5,932,138.04 and Ghc 5,903,524.00 were projected to be the revenues from external sources in 2012 and 2013 respectively. In 2012, 75 percent of the total estimated government transfers were realised whereas 25 percent had been realised by June 30th, 2013. This calls for stringent measures to be put in place to improve the internally generated revenue to ease the pressure on the government of Ghana and the donor transfers. Some of the suggested measures to help maximize IGF mobilisation are; valuation of properties, massive sensitisation exercises, prosecution of rate defaulters and erection of revenue check points to eliminate evasion.

**Table 2.2: Expenditure performance (All Departments)**

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE |               |                                |                               |                             |             |     |
|--|---------------|--------------------------------|-------------------------------|-----------------------------|-------------|-----|
| <b>Composite Budget (All Departments)</b>                  |               |                                |                               |                             |             |     |
| Performance as at December 31 <sup>st</sup> , 2012         |               |                                |                               |                             |             |     |
| <b>Expenditure Items</b>                                   | 2012 budgeted | Actual as at December 31, 2012 | 2013 budgeted (Jan-June) 2013 | Actual from (Jan-June) 2013 | Variance    | %   |
|  | GH¢           | GH¢                            | GH¢                           | GH¢                         | GH¢         | GH¢ |
| Compensation s   | 11,674,941.2  | 10,614,911.28                  | 14,669,453.3                  | 7003783.2                   | 7,665,670.1 | 52  |
| Goods and Services   | 406,418.91    | 234,297.00                     | 544,831.08                    | 186,795.2                   | 358,035.84  | 65  |
| Assets   | 3,168,500.81  | 1,892,155.66                   | 2,560,010.00                  | 763,905.2                   | 1,796,104.7 | 70  |
| <b>TOTAL</b>   | 15,249,860.9  | 12,741,363.94                  | 17,774,294.4                  | 7,913,184.7                 | 9,861,109.6 | 55  |

**Source: Wenchi Municipal Finance Office, 2012**

Table 2.2 depicts the expenditure performance of all the departments in the Municipality as at 30<sup>th</sup> June 2013. In 2012 the Assembly realised 83 percent of the total expenditure estimated for the year. There was a shortfall of 9 percent, 42 percent and 40 percent for

employees' compensations, goods and services as well as assets respectively. However, by 30<sup>th</sup> June, 2013 the expenditure realised out of the estimated expenditure were; 48 percent, 35 percent and 30 percent for compensations, goods and services and 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.

## 2.2.1 DETAILS OF MMDA DEPARTMENTS

**Table 2.2.1: Central Administration**

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE |               |                                |                               |                             |              |    |
|--|---------------|--------------------------------|-------------------------------|-----------------------------|--------------|----|
| <b>Central Administration</b>                              |               |                                |                               |                             |              |    |
| Performance as at June 30 <sup>th</sup> , 2013             |               |                                |                               |                             |              |    |
| <b>Expenditure Items</b>                                   | 2012 budgeted | Actual as at December 31, 2012 | 2013 budgeted (Jan-June) 2013 | Actual from (Jan-June) 2013 | Variance     | %  |
|  | GH¢           | GH¢                            | GH¢                           | GH¢                         | GH¢          |    |
| Compensations  | 1,722,322.09  | 2,325,402.71                   | 2,611,930.0                   | 1,101,357.7                 | 1,510,572.26 | 58 |
| Goods and Services   | 217,872.62    | 213,258.96                     | 303,136.00                    | 138,632.84                  | 164,503.16   | 54 |
| Assets   | 2,935,456.00  | 1,892,155.66                   | 2,462,468.0                   | 751,864.69                  | 1,710,603.31 | 69 |
| <b>TOTAL</b>   | 4,875,650.71  | 4,430,817.33                   | 5,377,534.0                   | 1,991,855.27                | 3,385,678.73 | 63 |

**Source: Wenchi Municipal Finance Office, 2013**

Table 2.2.1 shows the expenditure performance of the Assembly with regards to the Central Administration. It could be deduced from the table that, expenditure on compensations increased by 35 percent in 2012. The increase in the expenditure on compensation in the 2012 could be attributed to the promotion of officers, recruitment of additional staff as well as the implementation of the single spine salary structure. On the other hand, 98 percent and 64 percent of the total estimated expenditure for goods and services and assets were realised by the end of 2012 respectively. However, 42 percent, 46 percent and 31 percent of

the budgeted expenditure for compensations, goods and services and assets for 2013 had been realised respectively by the end of 30th June, 2013.

**Table 2.2.2: Department of Agriculture**

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE |               |                                |                               |                             |            |     |
|--|---------------|--------------------------------|-------------------------------|-----------------------------|------------|-----|
| <b>Department of Agriculture</b>                           |               |                                |                               |                             |            |     |
| Performance as at December 31 <sup>st</sup> , 2012         |               |                                |                               |                             |            |     |
| <b>Expenditure Items</b>                                   | 2012 budgeted | Actual as at December 31, 2012 | 2013 budgeted (Jan-June) 2013 | Actual from (Jan-June) 2013 | Variance   | %   |
|  | GH¢           | GH¢                            | GH¢                           | GH¢                         | GH¢        |     |
| Compensations  | 376,042.00    | 412,069.00                     | 365,667.00                    | 101,877.74                  | 263,789.26 | 72  |
| Goods and Services   | 38,055.00     | 16,872.00                      | 65,110.00                     | -                           | 65,110.00  | 100 |
| Assets   | 12,620.00     | -                              | -                             | -                           | -          | -   |
| <b>TOTAL</b>   | 426,717.00    | 428,941.00                     | 430,777.00                    | 101,877.74                  | 328,899.26 | 76  |

**Source: Wenchi Department of Agriculture, 2013**

The department of Agriculture increased its expenditure on compensation by 10 percent over the estimated expenditure in 2012 and realised 44 percent of the estimated expenditure on goods and services, though provisions were made for assets but funds were not released to the department. In 2013, 28 percent of the estimated figures on compensation were paid and provisions were made for goods and services but no releases had been made as at 30th June 2013.

**Table 2.2.3: Department of Social Welfare and Community Development**

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE |                  |                                |                               |                             |                 |           |
|--|------------------|--------------------------------|-------------------------------|-----------------------------|-----------------|-----------|
| Department of Social Welfare and Community Development     |                  |                                |                               |                             |                 |           |
| Performance as at December 31 <sup>st</sup> , 2012         |                  |                                |                               |                             |                 |           |
| Expenditure Items  | 2012 budgeted    | Actual as at December 31, 2012 | 2013 budgeted (Jan-June) 2013 | Actual from (Jan-June) 2013 | Variance        | %         |
|  | GH¢              | GH¢                            | GH¢                           | GH¢                         | GH¢             |           |
| Compensations  | 58,222.00        | 82,500.00                      | 89,092.86                     | 41299.00                    | 47793.86        | 54        |
| Goods and Services   | 895.00           | 125.00                         | 12,959.70                     | -                           | 12,959.70       | 100       |
| Assets   | -                | -                              | 1,500.00                      | -                           | 1,500.00        | 100       |
| <b>TOTAL</b>   | <b>59,117.00</b> | <b>82,625</b>                  | <b>103,552.56</b>             | <b>41299.0</b>              | <b>62253.56</b> | <b>60</b> |

**Source: Wenchi Social Welfare and Community Development Department, 2013**

Table 2.2.3 highlights the expenditure performance of the department of social welfare and Community Development in 2012 and 2013 (January-June). Over here, the actual expenditure on compensation exceeded the budgeted by 41.7 percent in the 2012 fiscal year. Also, 14 percent of the estimated figure for goods and services was realised and no provision was made for assets in the 2012 budget. However, 46 percent of the budgeted figure for compensation had been paid to the staff as at 30th June 2013 and no release of funds had been made to realise estimated expenditure on goods and services as well as assets in the Department for the period.

**Table 2.2.4: Works Department (Feeder Roads)**

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE |               |                                |                               |                             |            |     |
|--|---------------|--------------------------------|-------------------------------|-----------------------------|------------|-----|
| <b>Works Department (Feeder Roads)</b>                     |               |                                |                               |                             |            |     |
| Performance as at June 30th , 2013                         |               |                                |                               |                             |            |     |
| <b>Expenditure Items</b>                                   | 2012 budgeted | Actual as at December 31, 2012 | 2013 budgeted (Jan-June) 2013 | Actual from (Jan-June) 2013 | Variance   | %   |
|  | GH¢           | GH¢                            | GH¢                           | GH¢                         | GH¢        |     |
| Compensations  | 10,750.00     | 14,404.00                      | 14,404.00                     | 7,202.00                    | 7,202.00   | 50  |
| Goods and Services   | 101.42        | -                              | 48,427.13                     | -                           | 48,427.13  | 100 |
| Assets   | 12,949.81     | -                              | 51,799.00                     | -                           | 51,799.00  | 100 |
| <b>TOTAL</b>   | 23,801.23     | 14,404.00                      | 114,630.13                    | 7,202.00                    | 107,428.13 | 94  |

**Source: Wenchi Municipal Works Department, 2013**

From table 2.2.4, the department realised expenditure only on compensation within the fiscal year. Expenditure on compensations exceeded the budgeted by 34 percent in 2012 and by 30th June 2013 50 percent had been paid as compensation. However, funds were not released to realise the budget for goods and services and assets for the periods under review.

**Table 2.2.5: Physical Planning**

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE |               |                                |                               |                             |          |     |
|--|---------------|--------------------------------|-------------------------------|-----------------------------|----------|-----|
| <b>Physical Planning</b>                                   |               |                                |                               |                             |          |     |
| Performance as at December 31 <sup>st</sup> , 2012         |               |                                |                               |                             |          |     |
| <b>Expenditure Items</b>                                   | 2012 budgeted | Actual as at December 31, 2012 | 2013 budgeted (Jan-June) 2013 | Actual from (Jan-June) 2013 | Variance | %   |
|  | GH¢           | GH¢                            | GH¢                           | GH¢                         | GH¢      | GH¢ |

|                    |            |           |           |           |           |     |
|--------------------|------------|-----------|-----------|-----------|-----------|-----|
| Compensations      | 48,145.00  | 53,820.00 | 55,860.70 | 27,930.35 | 27930.35  | 50  |
| Goods and Services | -          | -         | 12,362.69 | -         |           | 100 |
| Assets             | 115,700.00 | -         | -         | -         |           | -   |
| <b>TOTAL</b>       | 163,845.00 | 53,820.00 | 68,223.39 | 27,930.35 | 27,930.35 | 50  |

**Source: Wenchi Physical Planning Office, 2013**

Table 2.2.5 shows an increase of 12 percent in employees compensations over the budgeted in 2012 and as at 30th June 2013 50 percent had been paid as compensations. As shown on the table, no provision was made for goods and services and funds were not released to realise the expenditure on assets as budgeted in 2012. Whereas in 2013 provisions were made for goods and services, funds had not been released to the Department as at 30th June 2013.

**Table 2.2.6: Trade, Industry and Tourism (Co-operative and BAC)**

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE |               |                                |                               |                             |           |     |
|--|---------------|--------------------------------|-------------------------------|-----------------------------|-----------|-----|
| <b>Trade, Industry and Tourism (Co-operative and BAC)</b>  |               |                                |                               |                             |           |     |
| Performance as at December 31 <sup>st</sup> , 2012         |               |                                |                               |                             |           |     |
| <b>Expenditure Items</b>                                   | 2012 budgeted | Actual as at December 31, 2012 | 2013 budgeted (Jan-June) 2013 | Actual from (Jan-June) 2013 | Variance  | %   |
|  | GH¢           | GH¢                            | GH¢                           | GH¢                         | GH¢       | GH¢ |
| Compensations  | 30,000.00     | 31,000.00                      | 33,350.50                     | 16,675.25                   | 16,675.25 | 50  |
| Goods and Services   | -             | -                              | -                             | -                           | -         | -   |
| Assets   | -             | -                              | -                             | -                           | -         | -   |
| <b>TOTAL</b>   | 30,000.00     | 31,000.00                      | 33,350.50                     | 16,675.25                   | 16,675.25 | 50  |

**Source: Department of Trade, Industry and Tourism, Wenchi, 2013**

From table 2.2.6, it could be realised that, this department is facing financial challenges as provisions were only made for employees' compensations neglecting goods and services and

assets for the two periods. The expenditure realised under compensation was; 103 percent and 50 percent by the end of 2012 and 30th June 2013 respectively.

**Table 2.2.7: Education, Youth and Sports (Schedule 2)**

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE |                   |                                |                               |                             |                    |           |
|--|-------------------|--------------------------------|-------------------------------|-----------------------------|--------------------|-----------|
| <b>Education, Youth and Sports (Schedule 2)</b>            |                   |                                |                               |                             |                    |           |
| Performance as at December 31 <sup>st</sup> , 2012         |                   |                                |                               |                             |                    |           |
| <b>Expenditure Items</b>                                   | 2012 budgeted     | Actual as at December 31, 2012 | 2013 budgeted (Jan-June) 2013 | Actual from (Jan-June) 2013 | Variance           | %         |
|  | GH¢               | GH¢                            | GH¢                           | GH¢                         | GH¢                | GH¢       |
| Compensations  | 8,557,786.00      | 6,903,284.50                   | 10,548,231.00                 | 5,274,115.50                | 5,274,115.50       | 50        |
| Goods and Services   | 142,221.00        | -                              | 96,774.00                     | 48,162.40                   | 48,611.60          | 50        |
| Assets   | 91,775.00         | -                              | 44,243.00                     | 12,040.60                   | 32,202.40          | 73        |
| <b>TOTAL</b>   | <b>8,791,782.</b> | <b>6,903,284.5</b>             | <b>10,689,248</b>             | <b>5,334,318.5</b>          | <b>5,354,929.5</b> | <b>50</b> |

**Source: Wenchi Municipal Education Directorate Report, 2013**

Table 2.2.7 depicts overestimation of 19.3 percent for employees' compensations in 2012. Compensations were the only expenditure item for the department in 2012 as funds were not released to realise expenditure on goods and services as well as assets. Notwithstanding this, the situation was different in 2013; as at 30th June 2013, 50 percent of the projected expenditure on compensation had been paid to the staff of the department whereas 50 percent and 27 percent had been realised on goods and services and assets respectively.



**Table 2.2.8: Health (Schedule 2)**

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE |               |                                |                               |                             |            |     |
|--|---------------|--------------------------------|-------------------------------|-----------------------------|------------|-----|
| <b>Health (Schedule 2)</b>                                 |               |                                |                               |                             |            |     |
| Performance as at December 31 <sup>st</sup> , 2012         |               |                                |                               |                             |            |     |
| <b>Expenditure Items</b>                                   | 2012 budgeted | Actual as at December 31, 2012 | 2013 budgeted (Jan-June) 2013 | Actual from (Jan-June) 2013 | Variance   | %   |
|  | GH¢           | GH¢                            | GH¢                           | GH¢                         | GH¢        | GH¢ |
| Compensation s   | 871,674.18    | 792,431.07                     | 950,917.28                    | 433,325.64                  | 517,591.64 | 54  |
| Goods and Services   | 7,273.87      | 4041.04                        | 6061.56                       | -                           | 6061.56    | 100 |
| Assets   | -             | -                              | -                             | -                           | -          | -   |
| <b>TOTAL</b>   | 788,948.05    | 796,472.11                     | 956,978.84                    | 433,325.64                  | 523,653.20 | 55  |

**Source: Wenchi Municipal Health Directorate Report, 2013**

From table 2.2.8, it could be inferred that, in 2012 Health Department realised 91 percent and 55 percent of the estimated expenditure on compensation and goods and services respectively but no provision was made for assets. In 2013, however, as at June 30th, 46 percent of the compensation had been paid to staff whereas funds had not been released for goods and services.

## 2.3 NON-FINANCIAL PERFORMANCE (ASSETS)

**Table 2.3: Status of 2013 Budget Implementation**

| STATUS OF 2013 BUDGET IMPLEMENTATION  |        |  |                                   |                              |
|---|--------|--|-----------------------------------|------------------------------|
| NON-FINANCIAL PERFORMANCE   |        |  |                                   |                              |
| Activity (organise by sector)   | Source | Key Achievement                                |                                   |                              |
|   | Fund   | Output   | Outcome                           | Remarks                      |
| <b>SOCIAL SECTOR</b>  |        |  |                                   |                              |
| <b>Education</b>  |        |  |                                   |                              |
| 1. Construction of 1No. 6-unit classroom block, office, toilet and store at Buoko       | DDF    | 1no. 6-unit classroom block constructed        | Schools under trees removed       | Project completed and in use |
| 2. Construction of 1No. 3-unit classroom block, office, toilet and store at Amoakrom    | DDF    | 1No. 3-unit classroom block constructed        | Schools under trees removed       | Project completed and in use |
| 3. Construction of 1No. 6-unit classroom block, office, toilet and store at Amponsakrom | DDF    | 1No. 6-unit classroom block under construction | Additional school blocks provided | Project on-going             |
| 4. Construction of 1No. 3-unit classroom block, office, toilet and store at Anhwene     | DDF    | 1No. 3-unit classroom block constructed        | Schools under trees removed       | Project completed and in use |
| 5. Construction of 1No. 3-unit classroom block, office, toilet and store at Mallamkrom  | DDF    | 1No. 3-unit classroom block constructed        | Schools under trees removed       | Project completed and in use |
| 6. Construction of 1No. 3-unit classroom block, office, toilet and store at Nyanponase  | DDF    | 1No. 3-unit classroom block constructed        | Schools under trees removed       | Project completed and in use |
| 7. Construction of 1No. 3-unit  | DDF    | 1No. 3-unit                                    | Teachers                          | Project                      |

|   |         |  |                                   |                              |
|---|---------|--|-----------------------------------|------------------------------|
| Teachers' Quarters at Asuofiri  |         | Teachers' Quarters constructed                 | accommodation provided            | completed and in use         |
| 8. Construction of 1No. 3-unit classroom block, office, toilet and store at Awisa | DDF     | 1No. 3-unit classroom block under construction | Additional school blocks provided | Project on-going             |
| 9. Completion of 1No. 6-unit classroom block at Ayaayo.                           | DACF    | 6-unit classroom block constructed at Ayaayo   | Schools under trees removed       | Project completed            |
| 10. Completion of 1No. 6-unit classroom block at Koase                            | DACF    | 1No- 6-unit classroom block constructed        | Schools under trees removed       | Project completed            |
| 11. Completion of 1No. 6-unit classroom block at Akrobi                           | Getfund | 1No- 6-unit classroom block constructed        | Schools under trees removed       | Project completed and in use |
| 12. Completion of 1No. 6-unit classroom block at Yoyoano                          | Getfund | 1No- 6-unit classroom block constructed        | Schools under trees removed       | On-going                     |
| 13. Completion of 1No. 6-unit classroom block at Nchiraa                          | DACF    | 1No- 6-unit classroom block constructed        | Schools under trees removed       | On-going                     |
| 14. Completion of 1No. 6-unit classroom block at Aminkrom                         | Getfund | 1No- 6-unit classroom block constructed        | Schools under trees removed       | Completed                    |
| 15. Completion of 1No. 6-unit classroom block at Subinso No. 1                    | Getfund | 1No- 6-unit classroom block constructed        | Schools under trees removed       | On-going                     |

|  |         |   |  |   |
|--|---------|---|--|---|
| 16. Completion of 1No. 6-unit classroom block at Branam          | Getfund | 1No- 6-unit classroom block constructed | Schools under trees removed            | On-going  |
| 17. Completion of 1No. 6-unit classroom block at Nuria           | Getfund | 1No- 6-unit classroom block constructed | Schools under trees removed            | On-going  |
| 18. Completion of 1No. 6-unit classroom block at Congo           | Getfund | 1No- 6-unit classroom block constructed | Schools under trees removed            | On-going  |
| 19. Completion of 1No. 6-unit classroom block at Kanease         | Getfund | 1No- 6-unit classroom block constructed | Schools under trees removed            | On-going  |
| 20. Completion of 1No. 6-unit classroom block at Alhaji Beeny    | Getfund | 1No- 6-unit classroom block constructed | Schools under trees removed            | On-going  |
| 21. Rehabilitation of 1 No. 3 unit classroom block at Nwoase M/A | DACF    | 1No- 3-unit classroom block constructed | Schools under trees removed            | On-going  |
| 22. Completion of 1No. 3-unit classroom block at Bepotrim        | DDF     | 1No- 3-unit classroom block constructed | Schools under trees removed            | Completed and in use                                  |
| 23. Completion 1 No. 3 unit classroom block at Nkonsia           | Getfund | 1No- 3-unit classroom block constructed | Schools under trees removed            | On-going  |
| 24. Construction of ICT centre in Wenchi                         | DACF    | ICT centre constructed                  | Electronic information made accessible | Project implemented but contractor yet to be paid off |
| <b>Electricity</b>   |         |   |  |   |
| 1. Extension of lights to lorry                                  | IGF     | Lights extended                         | Market                                 | Project was   |

|   |           |   |   |   |
|---|-----------|---|---|---|
| park at Wenchi new market   |           | to Wenchi new market                            | activities and security enhanced                    | implemented and handed over                                       |
| 2. Supply of 200 No. 8 M L.V wooden electricity poles.                        | DDF       | Electricity extended to new communities         | Communities supplied with power                     | Electricity poles supplied to communities.                        |
| <b>Disaster</b>   |           |   |   |   |
| 1. Provision of relieve items to disaster victims at Subinso No.2.            | IGF/DA CF | Disaster victims provided with relieve items    | Disaster victims relieved of their sufferings       | Project was implemented   |
| <b>Water and Sanitation</b>   |           |   |   |   |
| 1. Completion of construction and drilling of 58 boreholes in Wenchi and Tain | DACF      | 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 |
| 2. Acquisition of final waste disposal site                                   | DACF      | Final waste disposal site acquired              | Sanitation improved                                 | On-going  |
| 3. Rehabilitation of 30. No. Broken-down boreholes                            | DACF      | Broken down boreholes rehabilitated             | Access to water improved                            | 7no rehabilitated   |
| 4. Completion of 1 no. 20 seater septic tank at Magazine, Wenchi              | DACF      | Septic tank constructed                         | Sanitation improved                                 | Completed and in the defect liability period                      |
| 5. Procurement/refurbishment  | DACF      |   |   | Not   |

|   |          |  |                                    |  |
|---|----------|--|------------------------------------|--|
| of new/old refuse containers  |          |  |                                    | implemented due to non-release of funds          |
| <b>Recreation</b>   |          |  |                                    |  |
| 1. Construction of community centre                                       | DACF     | Construction of community centre on-going        | Recreational facilities provided   | Substructure of project completed                |
| <b>Health</b>   |          |  |                                    |  |
| 1. Construction of gynaecological theatre at Wenchi Methodist Hospital    | DACF     | Gynaecological theatre constructed               | Health service delivery improved   | Project completed. Contractor yet to be paid off |
| 2. Purchase of equipment for Buoku, Ayibe and Amponsahkrom CHPS compounds | DACF     | Items purchased and in used at Buoku, Ayibge etc | Quality of health service improved | Not implemented due to non-release of funds      |
| 3. Rehabilitation of Midwife's residence at Wenchi                        | GOG/DACF |  |                                    | Not implemented due to non-release of funds      |
| 4. Renovation of Nchiraa clinic   | DACF     |  |                                    | Not implemented due to non-release of funds      |
| 5. Upgrading of Municipal Health Insurance Scheme's office                | NHIA     |  |                                    | Not implemented due to non-release of funds      |

|   |      |  |   |   |
|---|------|--|---|---|
| 6. Support the organisation of NID                    | DACF | NID programmes implemented                           |   | Implemented   |
| <b>ADMINISTRATION</b>                                 |      |  |   |   |
| 1. Rehabilitation of streets lights in Wenchi         | DACF | Streets lights in Wenchi rehabilitated               | Obscure areas in Wenchi illuminated and security improved | Project was implemented                                     |
| 2. Reconstruction and completion of CID office        | DACF | Reconstruction and completion of CID office on-going | Security improved   | On-going  |
| 3. Remodelling and extension of Wenchi Assembly Block | DACF | Wenchi Assembly Block Remodelled and Extended        | Effective administration of the Municipality ensured      | Project is about 70 percent complete                        |
| 4. Construction of Awisa Area Council Block           | DACF | Area council block constructed                       | Effective administration of the Municipality ensured      | Project was carried out successfully                        |
| 5. Construction of Nchiraa Area Council Block         | DACF | Area council block under construction                | Effective administration of the Municipality ensured      | Project implemented but contractor yet to be paid work done |
| 7. Construction of Assembly's                         | DACF | Guest house  |   | 95% complete.   |

|   |              |  |  |  |
|---|--------------|--|--|--|
| Guest house   |              | constructed                            |  | Contractor yet to be paid off                        |
| 8. Rehabilitation/Renovation of office block for Works Department     | GOG          |  |  | Not implemented due to non-release of funds          |
| <b>ECONOMIC SECTOR</b>  |              |  |  |  |
| 1. Erection of revenue check points                                   | IGF          | 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                   | IGF          | Revenue booths constructed             | -  | Project was not implemented because of lack of funds |
| 3. Completion of U-drains at the New Market                           | SIF/DAC<br>F |  |  | Completed. Retention yet to be released              |
| 4. Extension of pavement at the New Market                            | DACF         |  |  | Completed. Contractor yet to be paid-off             |
| 5. Construction of 2 no. 10 unit market stalls at Tromeso and Nchiraa | DDF          | Markets constructed                    | Improvement in the local economy             | Completed  |



Table 2.3 above shows the status of implementation of non-financial projects outlined in the 2013 composite budget for the municipality. Out of a total of 50 No. projects, 34% (17 No.) have been duly completed, handed over and in use in the year under review. However, 4 of such projects are yet to be fully paid for. 14% (7 No.) projects are yet to be implemented due to non-release of funds. The remaining percentage represents ongoing projects. As of the time of putting this document together, the Assembly was yet to receive its share of the 2013 first quarter of the District Assemblies' Common Fund.

## **6.0 CHALLENGES AND CONSTRAINTS**

50. 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)*

51. 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:*

52. 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:*

53. 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**

54. The challenges encountered included the following:

*a. Untimely Release of the Common Fund:*

55. 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:*

56. 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:*

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

### 3.0 2014-2016 MTEF COMPOSITE BUDGET PROJECTION

**Table 3.1: Revenue Projections**

| <b>Revenue Items</b>         | <b>2014</b>  | <b>2015</b>  | <b>2016</b>  |
|------------------------------|--------------|--------------|--------------|
| Internally Generated Revenue | 302,486.08   | 317,610.384  | 333,490.90   |
| <b>GoG Transfers:</b>        |              |              |              |
| Compensation                 | 2,787,770.00 | 2,826,799.00 | 2,842,410.00 |
| DACF- ASSEMBLY               | 2,787,750.42 | 2927137.941  | 3,073,494.84 |
| DACF- MP                     | 74,400.00    | 78120        | 82,026.00    |
| DDF (Investment Grant)       | 1,516,852.00 | 1539180.3    | 1,616,139.32 |
| DDF (Capacity Building)      | 84,710.00    | 88945.5      | 93,392.78    |
| UDG                          | 980,203.00   | 1029213.15   | 1,080,673.81 |

|  |                      |                      |                      |
|--|----------------------|----------------------|----------------------|
| UDG (Capacity Support)                     | 78,400.00            | 82320                | 86,436.00            |
| People With Disability                     | 56,494.00            | 59318.7              | 62,284.64            |
| GAC  | 5,000.00             | 5250                 | 5,512.50             |
| School Feeding                             | 629,070.00           | 660523.5             | 693,549.68           |
| HIPC/SIP                                   | 30,000.00            | 31500                | 33,075.00            |
| Sanitation/Fumigation                      | 320,000.00           | 336000               | 352,800.00           |
| CWSA/AFD                                   | 153,000.00           | 160650               | 168,682.50           |
| All other transfer from GOG to Departments | 427,186.00           | 135767.1             | 142,555.46           |
| <b>TOTAL</b>                               | <b>10,154,921.92</b> | <b>10,159,836.23</b> | <b>10,667,828.04</b> |

Table 3.1 on the other hand shows projections for 2014, 2015 and 2016. The pegging of 2014 projected IGF at Ghc 302,486.00 makes a reduction of 1.48 percent of the 2013 projected IGF. This possibly may be due to the inability of the Assembly to realise the target for 2013. This would be achievable by putting measures in place such as reducing tax evasion, valuation of properties, prosecution of rate defaulters and erection of revenue check points.

## 2013-2015 MTEF COMPOSITE BUDGET PROJECTION

**Table 3.2: Expenditure Projections**

| <b>Expenditure Items</b> | <b>2014</b>          | <b>2015</b>         | <b>2016</b>         |
|--------------------------|----------------------|---------------------|---------------------|
| Compensation             | 2,787,770.00         | 2,826,799.00        | 2,842,410.00        |
| Goods and Services       | 3,308,729.00         | 3,308,729.00        | 4,472,579.00        |
| Assets                   | 3,967,252.00         | 20,199.00           | 0.00                |
| <b>TOTAL</b>             | <b>10,063,751.00</b> | <b>6,155,727.00</b> | <b>7,314,989.00</b> |

### 8.1 Assumptions Underlining the Budget Formulation

Wenchi Municipal Assembly in preparing the 2014 composite budget is holding the following assumptions;

1. That, ceilings to the departments would be released on schedule to implement programmes and projects.
2. That, the Assembly would pass the FOAT assessment and benefit from both DDF and Urban Development Grant and also access the Capacity Support Fund
3. That, the Common Fund allocation for the year would be fully and timely released.
4. That, the 2013 DACF arrears (3 quarters) would be fully released at a quarterly gross rate of GH¢ 282,917.11(1<sup>st</sup> quarter gross allocation).
5. That, the Municipality will enjoy a peaceful atmosphere for period to enable the implementation of programmes and projects.
6. That, the inflation rate will range between 10 to 15 percent within the year
7. That, the Assembly would be able to meet its Internally Generated Fund target for the period as rate payers will honour their rate obligation.
8. That, the political atmosphere of the country would remain stable to enable the government carry on with his development agenda.

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

| <i>Objective</i>   | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|-----------------|--------------------|--------------------------|----------|
| 0000 Compensation of Employees   | 0               | 2,989,395          |                          |          |
| 0102 2. Improve public expenditure management  | 0               | 10,710             |                          |          |
| 0203 1. Improve efficiency and competitiveness of MSMEs  | 0               | 19,111             |                          |          |
| 0301 1. Improve agricultural productivity  | 0               | 24,655             |                          |          |
| 0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets                                      | 0               | 14,291             |                          |          |
| 0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry  | 0               | 9,460              |                          |          |
| 0301 4. Promote selected crop development for food security, export and industry   | 0               | 6,083              |                          |          |
| 0301 5. Promote livestock and poultry development for food security and income   | 0               | 4,574              |                          |          |
| 0301 7. Improve institutional coordination for agriculture development   | 0               | 16,955             |                          |          |
| 0501 2. Create and sustain an efficient transport system that meets user needs   | 0               | 98,401             |                          |          |
| 0503 1. Promote rapid development and deployment of the national ICT infrastructure  | 0               | 12,634             |                          |          |
| 0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas                        | 0               | 284,733            |                          |          |
| 0506 5. Promote well structured and integrated urban development   | 0               | 18,066             |                          |          |
| 0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services  | 0               | 1,416,146          |                          |          |
| 0508 1. Minimize the impact of and develop adequate response strategies to disasters.  | 0               | 10,122             |                          |          |
| 0511 2. Accelerate the provision of affordable and safe water  | 0               | 262,331            |                          |          |
| 0511 3. Accelerate the provision and improve environmental sanitation  | 0               | 1,009,495          |                          |          |
| 0601 1. Increase equitable access to and participation in education at all levels  | 0               | 1,330,896          |                          |          |
| 0601 2. Improve quality of teaching and learning   | 0               | 321,849            |                          |          |
| 0601 3. Bridge gender gap in access to education   | 0               | 168,780            |                          |          |
| 0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0               | 364,907            |                          |          |
| 0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission  | 0               | 10,000             |                          |          |

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

| <b><i>Objective</i></b>   | <b><i>In-Flows</i></b> | <b><i>Expenditure</i></b> | <b><i>Surplus /<br/>Deficit</i></b> | <b><i>%</i></b> |
|---|------------------------|---------------------------|-------------------------------------|-----------------|
| <b>0702</b> 1. Ensure effective implementation of the Local Government Service Act                        | 0                      | 1,468,648                 |                                     |                 |
| <b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management | 10,154,922             | 209,774                   |                                     |                 |
| <b>0706</b> 2. Mainstream development communication across the public sector and policy cycle             | 0                      | 72,907                    |                                     |                 |
| <b><i>Grand Total ¢</i></b>   | <b>10,154,922</b>      | <b>10,154,922</b>         | <b>0</b>                            | <b>0.00</b>     |

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

| <i>Revenue Item</i>  | <i>2012<br/>Actual<br/>Collection</i> | <i>Approved<br/>Budget<br/>2013</i> | <i>Revised<br/>Budget<br/>2013</i> | <i>Actual<br/>Collection<br/>2013</i> | <i>Variance</i>      | <i>%<br/>Perf</i> | <i>Projected<br/>2014</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|----------------------|-------------------|---------------------------|
| <b>Central Administration, Administration (Assembly Office),</b> |                                       | <b>Wenchi</b>                       |                                    |                                       |                      |                   |                           |
|  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00                 | #Num!             | 0.00                      |
|  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00                 | #Num!             | 0.00                      |
| <b>Taxes</b>   | <b>0.00</b>                           | <b>115,709.49</b>                   | <b>115,709.49</b>                  | <b>0.00</b>                           | <b>-115,709.49</b>   | <b>0.0</b>        | <b>81,142.72</b>          |
| 113 Taxes on property  | 0.00                                  | 115,709.49                          | 115,709.49                         | 0.00                                  | -115,709.49          | 0.0               | 81,142.72                 |
| <b>Grants</b>  | <b>0.00</b>                           | <b>6,927,267.08</b>                 | <b>6,927,267.08</b>                | <b>0.00</b>                           | <b>-6,927,267.08</b> | <b>0.0</b>        | <b>9,852,435.84</b>       |
| 133 From other general government units                          | 0.00                                  | 6,927,267.08                        | 6,927,267.08                       | 0.00                                  | -6,927,267.08        | 0.0               | 9,852,435.84              |
| <b>Other revenue</b>   | <b>0.00</b>                           | <b>206,390.38</b>                   | <b>206,390.38</b>                  | <b>0.00</b>                           | <b>-206,390.38</b>   | <b>0.0</b>        | <b>221,343.36</b>         |
| 141 Property income [GFS]  | 0.00                                  | 14,724.00                           | 14,724.00                          | 0.00                                  | -14,724.00           | 0.0               | 29,342.80                 |
| 142 Sales of goods and services                                  | 0.00                                  | 165,115.10                          | 165,115.10                         | 0.00                                  | -165,115.10          | 0.0               | 147,421.48                |
| 143 Fines, penalties, and forfeits                               | 0.00                                  | 25,379.20                           | 25,379.20                          | 0.00                                  | -25,379.20           | 0.0               | 32,602.00                 |
| 145 Miscellaneous and unidentified revenue                       | 0.00                                  | 1,172.08                            | 1,172.08                           | 0.00                                  | -1,172.08            | 0.0               | 11,977.08                 |
| <b>Grand Total</b>   | <b>0.00</b>                           | <b>7,249,366.95</b>                 | <b>7,249,366.95</b>                | <b>0.00</b>                           | <b>-7,249,366.95</b> | <b>0.0</b>        | <b>10,154,921.92</b>      |

# Summary of Expenditure by Department and Funding Sources Only

| MDA  | 2014 | DACF             | Central GoG    | IGF            | DDF              | Donor and Others | Total Estimates  |
|--|------|------------------|----------------|----------------|------------------|------------------|------------------|
| Wenchi Municipal - Wenchi                            |      | 2,787,750        | 4,163,093      | 302,486        | 1,600,666        | 1,193,536        | 10,047,532       |
| <b>01 Central Administration</b>                     |      | <b>1,754,262</b> | <b>752,105</b> | <b>287,981</b> | <b>1,029,353</b> | <b>660,877</b>   | <b>4,484,578</b> |
| 01 Administration (Assembly Office)                  |      | 1,754,262        | 752,105        | 287,981        | 1,029,353        | 660,877          | 4,484,578        |
| 02 Sub-Metros Administration                         |      | 0                | 0              | 0              | 0                | 0                | 0                |
| <b>02 Finance</b>                                    |      | <b>0</b>         | <b>621,019</b> | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>621,019</b>   |
| 00   |      | 0                | 621,019        | 0              | 0                | 0                | 621,019          |
| <b>03 Education, Youth and Sports</b>                |      | <b>265,194</b>   | <b>793,070</b> | <b>6,000</b>   | <b>470,370</b>   | <b>236,195</b>   | <b>1,770,829</b> |
| 01 Office of Departmental Head                       |      | 0                | 0              | 0              | 0                | 0                | 0                |
| 02 Education   |      | 265,194          | 793,070        | 6,000          | 470,370          | 236,195          | 1,770,829        |
| 03 Sports  |      | 0                | 0              | 0              | 0                | 0                | 0                |
| 04 Youth   |      | 0                | 0              | 0              | 0                | 0                | 0                |
| <b>04 Health</b>                                     |      | <b>692,329</b>   | <b>856,911</b> | <b>0</b>       | <b>100,943</b>   | <b>266,131</b>   | <b>1,916,313</b> |
| 01 Office of District Medical Officer of Health      |      | 68,318           | 5,000          | 0              | 100,943          | 200,646          | 374,907          |
| 02 Environmental Health Unit                         |      | 624,010          | 851,911        | 0              | 0                | 65,485           | 1,541,406        |
| 03 Hospital services                                 |      | 0                | 0              | 0              | 0                | 0                | 0                |
| <b>05 Waste Management</b>                           |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0                | 0                | 0                |
| <b>06 Agriculture</b>                                |      | <b>0</b>         | <b>401,626</b> | <b>0</b>       | <b>0</b>         | <b>30,333</b>    | <b>431,959</b>   |
| 00   |      | 0                | 401,626        | 0              | 0                | 30,333           | 431,959          |
| <b>07 Physical Planning</b>                          |      | <b>0</b>         | <b>118,735</b> | <b>6,020</b>   | <b>0</b>         | <b>0</b>         | <b>124,755</b>   |
| 01 Office of Departmental Head                       |      | 0                | 0              | 0              | 0                | 0                | 0                |
| 02 Town and Country Planning                         |      | 0                | 68,856         | 5,020          | 0                | 0                | 73,876           |
| 03 Parks and Gardens                                 |      | 0                | 49,879         | 1,000          | 0                | 0                | 50,879           |
| <b>08 Social Welfare &amp; Community Development</b> |      | <b>0</b>         | <b>113,927</b> | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>113,927</b>   |
| 01 Office of Departmental Head                       |      | 0                | 0              | 0              | 0                | 0                | 0                |
| 02 Social Welfare                                    |      | 0                | 47,171         | 0              | 0                | 0                | 47,171           |
| 03 Community Development                             |      | 0                | 66,755         | 0              | 0                | 0                | 66,755           |
| <b>09 Natural Resource Conservation</b>              |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0                | 0                | 0                |
| <b>10 Works</b>                                      |      | <b>50,199</b>    | <b>360,817</b> | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>411,016</b>   |
| 01 Office of Departmental Head                       |      | 0                | 297,922        | 0              | 0                | 0                | 297,922          |
| 02 Public Works                                      |      | 0                | 0              | 0              | 0                | 0                | 0                |
| 03 Water   |      | 0                | 0              | 0              | 0                | 0                | 0                |
| 04 Feeder Roads                                      |      | 50,199           | 62,896         | 0              | 0                | 0                | 113,095          |
| 05 Rural Housing                                     |      | 0                | 0              | 0              | 0                | 0                | 0                |
| <b>11 Trade, Industry and Tourism</b>                |      | <b>15,646</b>    | <b>34,897</b>  | <b>2,485</b>   | <b>0</b>         | <b>0</b>         | <b>53,028</b>    |
| 01 Office of Departmental Head                       |      | 0                | 0              | 0              | 0                | 0                | 0                |
| 02 Trade   |      | 15,646           | 34,897         | 2,485          | 0                | 0                | 53,028           |
| 03 Cottage Industry                                  |      | 0                | 0              | 0              | 0                | 0                | 0                |
| 04 Tourism   |      | 0                | 0              | 0              | 0                | 0                | 0                |
| <b>12 Budget and Rating</b>                          |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0                | 0                | 0                |
| <b>13 Legal</b>                                      |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0                | 0                | 0                |
| <b>14 Transport</b>                                  |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0                | 0                | 0                |
| <b>15 Disaster Prevention</b>                        |      | <b>10,122</b>    | <b>109,986</b> | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>120,108</b>   |
| 00   |      | 10,122           | 109,986        | 0              | 0                | 0                | 120,108          |
| <b>16 Urban Roads</b>                                |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0                | 0                | 0                |
| <b>17 Birth and Death</b>                            |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0                | 0                | 0                |



**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

| SECTOR / MDA / MMDA                          | Central GOG and CF           |               |                     |           | I G F           |               |                     | FUNDS/OTHERS |           |      |      | D O N O R |                 |               | Grand Total<br>Less NREG /<br>STATUTORY |                     |            |
|--|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|--------------|-----------|------|------|-----------|-----------------|---------------|---|---------------------|------------|
|  | Compensation<br>of Employees | Goods/Service | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF    | STATUTORY | ABFA | NREG | Others    | Comp.<br>of Emp | Goods/Service |   | Assets<br>(Capital) | Tot. Donor |
| Multi Sectoral                               | 2,921,898                    | 2,806,558     | 1,222,388           | 6,950,844 | 67,497          | 232,989       | 2,000               | 302,486      | 50,696    | 0    | 0    | 30,000    | 0               | 341,129       | 2,423,073                               | 2,764,202           | 10,047,532 |
| Wenchi Municipal - Wenchi                    | 2,921,898                    | 2,806,558     | 1,222,388           | 6,950,844 | 67,497          | 232,989       | 2,000               | 302,486      | 50,696    | 0    | 0    | 30,000    | 0               | 341,129       | 2,423,073                               | 2,764,202           | 10,047,532 |
| Central Administration                       | 752,105                      | 999,424       | 754,838             | 2,506,366 | 67,497          | 218,484       | 2,000               | 287,981      | 0         | 0    | 0    | 30,000    | 0               | 168,110       | 1,492,120                               | 1,660,230           | 4,484,578  |
| Administration (Assembly Office)             | 752,105                      | 999,424       | 754,838             | 2,506,366 | 67,497          | 218,484       | 2,000               | 287,981      | 0         | 0    | 0    | 30,000    | 0               | 168,110       | 1,492,120                               | 1,660,230           | 4,484,578  |
| Sub-Metros Administration                    | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 0          |
| Finance                                      | 621,019                      | 0             | 0                   | 621,019   | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 621,019    |
|  | 621,019                      | 0             | 0                   | 621,019   | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 621,019    |
| Education, Youth and Sports                  | 0                            | 831,850       | 226,414             | 1,058,264 | 0               | 6,000         | 0                   | 6,000        | 50,696    | 0    | 0    | 0         | 0               | 142,686       | 563,879                                 | 706,565             | 1,770,829  |
| Office of Departmental Head                  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 0          |
| Education                                    | 0                            | 831,850       | 226,414             | 1,058,264 | 0               | 6,000         | 0                   | 6,000        | 50,696    | 0    | 0    | 0         | 0               | 142,686       | 563,879                                 | 706,565             | 1,770,829  |
| 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                                       | 531,911                      | 859,845       | 157,484             | 1,549,239 | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 367,074                                 | 367,074             | 1,916,313  |
| Office of District Medical Officer of Health | 0                            | 48,060        | 25,258              | 73,318    | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 301,589                                 | 301,589             | 374,907    |
| Environmental Health Unit                    | 531,911                      | 811,785       | 132,225             | 1,475,921 | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 65,485                                  | 65,485              | 1,541,406  |
| 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                                  | 355,941                      | 33,065        | 12,620              | 401,626   | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 30,333        | 0                                       | 30,333              | 431,959    |
|  | 355,941                      | 33,065        | 12,620              | 401,626   | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 30,333        | 0                                       | 30,333              | 431,959    |
| Physical Planning                            | 106,689                      | 11,344        | 702                 | 118,735   | 0               | 6,020         | 0                   | 6,020        | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 124,755    |
| 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                    | 56,810                       | 11,344        | 702                 | 68,856    | 0               | 5,020         | 0                   | 5,020        | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 73,876     |
| 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       | 97,714                       | 16,213        | 0                   | 113,927   | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 113,927    |
| Office of Departmental Head                  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 0          |
| Social Welfare                               | 41,061                       | 6,110         | 0                   | 47,171    | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 47,171     |
| Community Development                        | 56,653                       | 10,102        | 0                   | 66,755    | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 66,755     |
| 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  | 312,616                      | 28,070        | 70,331              | 411,016   | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 411,016    |
| Office of Departmental Head                  | 297,922                      | 0             | 0                   | 297,922   | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 297,922    |
| 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                                 | 14,694                       | 28,070        | 70,331              | 113,095   | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 113,095    |
| Rural Housing                                | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 0          |
| Trade, Industry and Tourism                  | 33,917                       | 16,626        | 0                   | 50,543    | 0               | 2,485         | 0                   | 2,485        | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 53,028     |
| Office of Departmental Head                  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 0          |
| Trade  | 33,917                       | 16,626        | 0                   | 50,543    | 0               | 2,485         | 0                   | 2,485        | 0         | 0    | 0    | 0         | 0               | 0             | 0                                       | 0                   | 53,028     |
| 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          |

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

| SECTOR / MDA / MMDA | Central GOG and CF           |               |                     |           | I G F           |               |                     | FUNDS/OTHERS |           |      |      |        | D O N O R.      |               |                     | Grand Total<br>Less NREG /<br>STATUTORY |            |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|--------------|-----------|------|------|--------|-----------------|---------------|---------------------|---|------------|
|                     | Compensation<br>of Employees | Goods/Service | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF    | STATUTORY | ABFA | NREG | Others | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) |   | Tot. Donor |
| 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          |
| 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          |
| 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          |
| Disaster Prevention | 109,986                      | 10,122        | 0                   | 120,108   | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 120,108    |
|                     | 109,986                      | 10,122        | 0                   | 120,108   | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 120,108    |
| 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          |
| 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          |

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

**2014**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                                 |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                                 |
| Funding       | 11001      | Central GoG   |  |  |  |  |  | <i>Total By Funding</i> 752,105 |
| Function Code | 70111      | Exec. & leg. Organs (cs)  |  |  |  |  |  |                                 |
| Organisation  | 3020101001 | Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office) Brong Ahafo |  |  |  |  |  |                                 |
| Location Code | 0714200    | Wenchi  |  |  |  |  |  |                                 |

|                   |         |                           |  |  |  |      |  |      |                |                |
|-------------------|---------|---------------------------|--|--|--|------|--|------|----------------|----------------|
|                   |         |                           |  |  |  |      | <b>Compensation of employees [GFS]</b> |      |                | <b>752,105</b> |
| Objective         | 000000  | Compensation of Employees |  |  |  |      |  |      | <b>752,105</b> |                |
| National Strategy | 0000000 | Compensation of Employees |  |  |  |      |  |      | <b>752,105</b> |                |
| Output            | 0000    |                           |  |  |  | Yr.1 | Yr.2                                   | Yr.3 | <b>752,105</b> |                |
|                   |         |                           |  |  |  | 0    | 0                                      | 0    |                |                |
| Activity          | 000000  |                           |  |  |  | 0.0  | 0.0                                    | 0.0  | <b>752,105</b> |                |

|                    |                      |  |  |  |  |  |  |  |                |
|--------------------|----------------------|--|--|--|--|--|--|--|----------------|
| Wages and Salaries |                      |  |  |  |  |  |  |  | <b>752,105</b> |
| 21110              | Established Position |  |  |  |  |  |  |  | <b>752,105</b> |
| 2111001            | Established Post     |  |  |  |  |  |  |  | <b>752,105</b> |

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

**2014**

**Amount (GH¢)**

|               |            |   |             |  |  |                         |         |
|---------------|------------|---|-------------|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector  |             |  |  |                         |         |
| Funding       | 12200      | IGF-Retained  |             |  |  | <b>Total By Funding</b> | 287,981 |
| Function Code | 70111      | Exec. & leg. Organs (cs)  |             |  |  |                         |         |
| Organisation  | 3020101001 | Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office) | Brong Ahafo |  |  |                         |         |
| Location Code | 0714200    | Wenchi  |             |  |  |                         |         |

|                   |         |  |  |  |  |  | <b>Compensation of employees [GFS]</b> |             |             | <b>67,497</b>  |                |
|-------------------|---------|--|--|--|--|--|--|-------------|-------------|----------------|----------------|
| Objective         | 000000  | <i>Compensation of Employees</i>   |  |  |  |  |  |             |             |                | <b>67,497</b>  |
| National Strategy | 0000000 | <i>Compensation of Employees</i>   |  |  |  |  |  |             |             |                | <b>67,497</b>  |
| Output            | 0000    |  |  |  |  |  | <b>Yr.1</b>                            | <b>Yr.2</b> | <b>Yr.3</b> | <b>67,497</b>  |                |
| Activity          | 000000  |  |  |  |  |  | 0                                      | 0           | 0           |                |                |
|                   |         |  |  |  |  |  | 0.0                                    | 0.0         | 0.0         | <b>67,497</b>  |                |
|                   |         | Wages and Salaries   |  |  |  |  |  |             |             | <b>40,130</b>  |                |
|                   |         | 21111 Wages and salaries in cash [GFS]   |  |  |  |  |  |             |             | <b>13,430</b>  |                |
|                   |         | 2111102 Monthly paid & casual labour   |  |  |  |  |  |             |             | <b>13,430</b>  |                |
|                   |         | 21112 Wages and salaries in cash [GFS]   |  |  |  |  |  |             |             | <b>26,700</b>  |                |
|                   |         | 2111225 Commissions  |  |  |  |  |  |             |             | <b>24,350</b>  |                |
|                   |         | 2111243 Transfer Grants  |  |  |  |  |  |             |             | <b>2,350</b>   |                |
|                   |         | Social Contributions   |  |  |  |  |  |             |             | <b>27,367</b>  |                |
|                   |         | 21210 Actual social contributions [GFS]  |  |  |  |  |  |             |             | <b>27,367</b>  |                |
|                   |         | 2121001 13% SSF Contribution   |  |  |  |  |  |             |             | <b>2,367</b>   |                |
|                   |         | 2121004 End of Service Benefit (ESB)   |  |  |  |  |  |             |             | <b>25,000</b>  |                |
|                   |         |  |  |  |  |  |  |             |             | <b>218,484</b> |                |
|                   |         | <b>Use of goods and services</b>   |  |  |  |  |  |             |             |                | <b>218,484</b> |
| Objective         | 010202  | <i>2. Improve public expenditure management</i>  |  |  |  |  |  |             |             |                | <b>8,710</b>   |
| National Strategy | 1020204 | <i>2.4. Develop more effective data collection mechanisms for monitoring public expenditure</i>      |  |  |  |  |  |             |             |                | <b>8,710</b>   |
| Output            | 0001    | <i>Public expenditure within the budget improved</i>   |  |  |  |  |  |             |             |                | <b>8,710</b>   |
| Activity          | 000001  | <i>Organise monthly F&amp;A meetings to track expenditure</i>  |  |  |  |  |  |             |             |                | <b>3,600</b>   |
|                   |         |  |  |  |  |  | 1                                      | 1           | 1           |                |                |
|                   |         |  |  |  |  |  | 1.0                                    | 1.0         | 1.0         | <b>3,600</b>   |                |
|                   |         | Use of goods and services  |  |  |  |  |  |             |             | <b>3,600</b>   |                |
|                   |         | 22101 Materials - Office Supplies  |  |  |  |  |  |             |             | <b>3,600</b>   |                |
|                   |         | 2210111 Other Office Materials and Consumables   |  |  |  |  |  |             |             | <b>3,600</b>   |                |
| Activity          | 000002  | <i>Strengthen the internal audit unit</i>  |  |  |  |  |  |             |             |                | <b>3,670</b>   |
|                   |         |  |  |  |  |  | 1                                      | 1           | 1           |                |                |
|                   |         |  |  |  |  |  | 1.0                                    | 1.0         | 1.0         | <b>3,670</b>   |                |
|                   |         | Use of goods and services  |  |  |  |  |  |             |             | <b>3,670</b>   |                |
|                   |         | 22101 Materials - Office Supplies  |  |  |  |  |  |             |             | <b>3,670</b>   |                |
|                   |         | 2210102 Office Facilities, Supplies & Accessories  |  |  |  |  |  |             |             | <b>3,670</b>   |                |
| Activity          | 000003  | <i>Organise quarterly Budget committee meetings to review expenditure</i>                            |  |  |  |  |  |             |             |                | <b>1,440</b>   |
|                   |         |  |  |  |  |  | 1                                      | 1           | 1           |                |                |
|                   |         |  |  |  |  |  | 1.0                                    | 1.0         | 1.0         | <b>1,440</b>   |                |
|                   |         | Use of goods and services  |  |  |  |  |  |             |             | <b>1,440</b>   |                |
|                   |         | 22101 Materials - Office Supplies  |  |  |  |  |  |             |             | <b>1,440</b>   |                |
|                   |         | 2210101 Printed Material & Stationery  |  |  |  |  |  |             |             | <b>1,440</b>   |                |
| Objective         | 070206  | <i>6. Ensure efficient internal revenue generation and transparency in local resource management</i> |  |  |  |  |  |             |             |                | <b>209,774</b> |
| National Strategy | 7020602 | <i>6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation</i>                 |  |  |  |  |  |             |             |                | <b>209,254</b> |
| Output            | 0008    | <i>Effective administration of the Assembly ensured by December, 2014</i>                            |  |  |  |  |  |             |             |                | <b>209,254</b> |
| Activity          | 000001  | <i>Materials and Office Consumables</i>  |  |  |  |  |  |             |             |                | <b>15,740</b>  |
|                   |         |  |  |  |  |  | 1                                      | 1           | 1           |                |                |
|                   |         |  |  |  |  |  | 1.0                                    | 1.0         | 1.0         | <b>15,740</b>  |                |
|                   |         | Use of goods and services  |  |  |  |  |  |             |             | <b>15,740</b>  |                |
|                   |         | 22101 Materials - Office Supplies  |  |  |  |  |  |             |             | <b>15,740</b>  |                |
|                   |         | 2210111 Other Office Materials and Consumables   |  |  |  |  |  |             |             | <b>15,740</b>  |                |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                             |         |  |      |      |      |              |
|-----------------------------|---------|--|------|------|------|--------------|
| Activity                    | 000002  | Utilities  | 1.0  | 1.0  | 1.0  | 12,067       |
| Use of goods and services   |         |  |      |      |      | 12,067       |
|                             | 22102   | Utilities  |      |      |      | 12,067       |
|                             | 2210201 | Electricity charges  |      |      |      | 7,160        |
|                             | 2210202 | Water  |      |      |      | 2,844        |
|                             | 2210203 | Telecommunications   |      |      |      | 1,803        |
|                             | 2210204 | Postal Charges   |      |      |      | 260          |
| Activity                    | 000003  | Travel and Transport   | 1.0  | 1.0  | 1.0  | 81,469       |
| Use of goods and services   |         |  |      |      |      | 81,469       |
|                             | 22105   | Travel - Transport   |      |      |      | 81,469       |
|                             | 2210502 | Maintenance & Repairs - Official Vehicles  |      |      |      | 10,940       |
|                             | 2210505 | Running Cost - Official Vehicles   |      |      |      | 40,326       |
|                             | 2210509 | Other Travel & Transportation  |      |      |      | 30,203       |
| Activity                    | 000004  | General Expense  | 1.0  | 1.0  | 1.0  | 54,507       |
| Use of goods and services   |         |  |      |      |      | 54,507       |
|                             | 22101   | Materials - Office Supplies  |      |      |      | 54,507       |
|                             | 2210111 | Other Office Materials and Consumables   |      |      |      | 54,507       |
| Activity                    | 000005  | Maintenance & Repairs  | 1.0  | 1.0  | 1.0  | 15,578       |
| Use of goods and services   |         |  |      |      |      | 15,578       |
|                             | 22106   | Repairs - Maintenance  |      |      |      | 15,578       |
|                             | 2210602 | Repairs of Residential Buildings   |      |      |      | 804          |
|                             | 2210604 | Maintenance of Furniture & Fixtures  |      |      |      | 4,846        |
|                             | 2210605 | Maintenance of Machinery & Plant   |      |      |      | 2,657        |
|                             | 2210611 | Markets  |      |      |      | 7,272        |
| Activity                    | 000006  | Training/Seminars /Confrence Cost  | 1.0  | 1.0  | 1.0  | 5,107        |
| Use of goods and services   |         |  |      |      |      | 5,107        |
|                             | 22101   | Materials - Office Supplies  |      |      |      | 5,107        |
|                             | 2210117 | Teaching & Learning Materials  |      |      |      | 5,107        |
| Activity                    | 000007  | Special Services   | 1.0  | 1.0  | 1.0  | 20,837       |
| Use of goods and services   |         |  |      |      |      | 20,837       |
|                             | 22109   | Special Services   |      |      |      | 20,837       |
|                             | 2210905 | Assembly Members Sittings All  |      |      |      | 20,837       |
| Activity                    | 000008  | Other Charges/Fees   | 1.0  | 1.0  | 1.0  | 3,950        |
| Use of goods and services   |         |  |      |      |      | 3,950        |
|                             | 22111   | Other Charges - Fees   |      |      |      | 3,950        |
|                             | 2211101 | Bank Charges   |      |      |      | 3,950        |
| National Strategy           | 7020609 | 6.9. Strengthen the revenue bases of the DAs   |      |      |      | 520          |
| Output                      | 0005    | Revenue from Rent appropriately estimated by December, 2014                              | Yr.1 | Yr.2 | Yr.3 | 520          |
|                             |         |  | 1    | 1    | 1    |              |
| Activity                    | 000005  | Rent (Market Stores/stalls)  | 1.0  | 1.0  | 1.0  | 520          |
| Use of goods and services   |         |  |      |      |      | 520          |
|                             | 22104   | Rentals  |      |      |      | 520          |
|                             | 2210412 | Rental of Towing Vehicle   |      |      |      | 520          |
| <b>Non Financial Assets</b> |         |  |      |      |      | <b>2,000</b> |
| 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, 2014**

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

**Amount (GH¢)**

|                      |            |   |                         |        |
|----------------------|------------|---|-------------------------|--------|
| <b>Institution</b>   | 01         | General Government of Ghana Sector  |                         |        |
| <b>Funding</b>       | 12602      | CF (MP)   | <i>Total By Funding</i> | 74,400 |
| <b>Function Code</b> | 70111      | Exec. & leg. Organs (cs)  |                         |        |
| <b>Organisation</b>  | 3020101001 | Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office) Brong Ahafo |                         |        |
| <b>Location Code</b> | 0714200    | Wenchi  |                         |        |

**Use of goods and services 74,400**

|                          |         |  |      |      |      |  |  |        |
|--------------------------|---------|--|------|------|------|--|--|--------|
| <b>Objective</b>         | 070201  | 1. Ensure effective implementation of the Local Government Service Act                           |      |      |      |  |  | 74,400 |
| <b>National Strategy</b> | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |      |      |      |  |  | 74,400 |
| <b>Output</b>            | 0001    | Effective administration of the Municipality ensured   | Yr.1 | Yr.2 | Yr.3 |  |  | 74,400 |
|                          |         |  | 1    | 1    | 1    |  |  |        |
| <b>Activity</b>          | 000015  | Amount set aside for MP's activities (CF&HIPC/SIP)   | 1.0  | 1.0  | 1.0  |  |  | 74,400 |

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

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

**2014**

**Amount (GH¢)**

|               |            |   |             |  |  |                         |           |
|---------------|------------|---|-------------|--|--|-------------------------|-----------|
| Institution   | 01         | General Government of Ghana Sector  |             |  |  |                         |           |
| Funding       | 12603      | CF (Assembly)   |             |  |  | <b>Total By Funding</b> | 1,679,862 |
| Function Code | 70111      | Exec. & leg. Organs (cs)  |             |  |  |                         |           |
| Organisation  | 3020101001 | Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office) | Brong Ahafo |  |  |                         |           |
| Location Code | 0714200    | Wenchi  |             |  |  |                         |           |

| Use of goods and services |         |   |      |      |      |         | 914,686 |
|---------------------------|---------|---|------|------|------|---------|---------|
| Objective                 | 051102  | 2. Accelerate the provision of affordable and safe water  |      |      |      |         | 42,500  |
| National Strategy         | 5110204 | 2.4 Establish and operationalize mechanisms for water quality monitoring  |      |      |      |         | 13,800  |
| Output                    | 0001    | Affordable and safe water provided for all  | Yr.1 | Yr.2 | Yr.3 | 13,800  |         |
| Activity                  | 000003  | DWST activities   | 1    | 1    | 1    | 13,800  |         |
|                           |         | Use of goods and services   |      |      |      | 13,800  |         |
|                           | 22101   | Materials - Office Supplies   |      |      |      | 13,800  |         |
|                           | 2210111 | Other Office Materials and Consumables  |      |      |      | 13,800  |         |
| National Strategy         | 5110206 | 2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities |      |      |      |         | 28,700  |
| Output                    | 0001    | Affordable and safe water provided for all  | Yr.1 | Yr.2 | Yr.3 | 28,700  |         |
| Activity                  | 000002  | Rehabilitation of 30no. Brokendown boreholes  | 1.0  | 1.0  | 1.0  | 28,700  |         |
|                           |         | Use of goods and services   |      |      |      | 28,700  |         |
|                           | 22106   | Repairs - Maintenance   |      |      |      | 28,700  |         |
|                           | 2210606 | Maintenance of General Equipment  |      |      |      | 28,700  |         |
| Objective                 | 070201  | 1. Ensure effective implementation of the Local Government Service Act  |      |      |      |         | 872,186 |
| National Strategy         | 7010104 | 1.4 Ensure equitable distribution of resources to achieve relative resource parity                                    |      |      |      |         | 20,200  |
| Output                    | 0001    | Effective administration of the Municipality ensured  | Yr.1 | Yr.2 | Yr.3 | 20,200  |         |
| Activity                  | 000031  | Furnishing of Assembly guest house  | 1.0  | 1.0  | 1.0  | 20,200  |         |
|                           |         | Use of goods and services   |      |      |      | 20,200  |         |
|                           | 22101   | Materials - Office Supplies   |      |      |      | 20,200  |         |
|                           | 2210102 | Office Facilities, Supplies & Accessories   |      |      |      | 20,200  |         |
| National Strategy         | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery                      |      |      |      |         | 851,986 |
| Output                    | 0001    | Effective administration of the Municipality ensured  | Yr.1 | Yr.2 | Yr.3 | 851,986 |         |
| Activity                  | 000001  | Capacity building, training, sensitisation activities outlined in 2014 AAP  | 1.0  | 1.0  | 1.0  | 32,000  |         |
|                           |         | Use of goods and services   |      |      |      | 32,000  |         |
|                           | 22107   | Training - Seminars - Conferences   |      |      |      | 32,000  |         |
|                           | 2210710 | Staff Development   |      |      |      | 32,000  |         |
| Activity                  | 000005  | Provision for website management  | 1.0  | 1.0  | 1.0  | 25,200  |         |
|                           |         | Use of goods and services   |      |      |      | 25,200  |         |
|                           | 22108   | Consulting Services   |      |      |      | 25,200  |         |
|                           | 2210803 | Other Consultancy Expenses  |      |      |      | 25,200  |         |
| Activity                  | 000006  | Procurement and installation of intercom and internet facilities at the main Assembly block                           | 1.0  | 1.0  | 1.0  | 25,925  |         |
|                           |         | Use of goods and services   |      |      |      | 25,925  |         |
|                           | 22101   | Materials - Office Supplies   |      |      |      | 25,925  |         |
|                           | 2210102 | Office Facilities, Supplies & Accessories   |      |      |      | 25,925  |         |
| Activity                  | 000009  | Procurement and maintenace of streetlights  | 1.0  | 1.0  | 1.0  | 23,000  |         |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|          |                           |   |     |     |     |  |  |  |         |
|----------|---------------------------|---|-----|-----|-----|--|--|--|---------|
|          | Use of goods and services |   |     |     |     |  |  |  | 23,000  |
|          | 22106                     | Repairs - Maintenance   |     |     |     |  |  |  | 23,000  |
|          | 2210606                   | Maintenance of General Equipment  |     |     |     |  |  |  | 23,000  |
| Activity | 000010                    | Preparation and review of M&E plans, DWSP, DESSAP DMTDP                     | 1.0 | 1.0 | 1.0 |  |  |  | 43,451  |
|          | Use of goods and services |   |     |     |     |  |  |  | 43,451  |
|          | 22101                     | Materials - Office Supplies   |     |     |     |  |  |  | 43,451  |
|          | 2210111                   | Other Office Materials and Consumables                                      |     |     |     |  |  |  | 43,451  |
| Activity | 000011                    | Monitoring, Evaluation and Reporting on Projects (MPCU Activities)          | 1.0 | 1.0 | 1.0 |  |  |  | 33,984  |
|          | Use of goods and services |   |     |     |     |  |  |  | 33,984  |
|          | 22101                     | Materials - Office Supplies   |     |     |     |  |  |  | 33,984  |
|          | 2210111                   | Other Office Materials and Consumables                                      |     |     |     |  |  |  | 33,984  |
| Activity | 000012                    | Contingency fund  | 1.0 | 1.0 | 1.0 |  |  |  | 277,173 |
|          | Use of goods and services |   |     |     |     |  |  |  | 277,173 |
|          | 22101                     | Materials - Office Supplies   |     |     |     |  |  |  | 277,173 |
|          | 2210111                   | Other Office Materials and Consumables                                      |     |     |     |  |  |  | 277,173 |
| Activity | 000014                    | Procurement of 1no. Pick up( Hard Body)                                     | 1.0 | 1.0 | 1.0 |  |  |  | 65,000  |
|          | Use of goods and services |   |     |     |     |  |  |  | 65,000  |
|          | 22101                     | Materials - Office Supplies   |     |     |     |  |  |  | 65,000  |
|          | 2210111                   | Other Office Materials and Consumables                                      |     |     |     |  |  |  | 65,000  |
| Activity | 000016                    | Support to Good Governance Institutions                                     | 1.0 | 1.0 | 1.0 |  |  |  | 20,122  |
|          | Use of goods and services |   |     |     |     |  |  |  | 20,122  |
|          | 22101                     | Materials - Office Supplies   |     |     |     |  |  |  | 20,122  |
|          | 2210111                   | Other Office Materials and Consumables                                      |     |     |     |  |  |  | 20,122  |
| Activity | 000018                    | Amount set aside for National Anniversaries (Farmers day, Republic Day etc) | 1.0 | 1.0 | 1.0 |  |  |  | 25,000  |
|          | Use of goods and services |   |     |     |     |  |  |  | 25,000  |
|          | 22101                     | Materials - Office Supplies   |     |     |     |  |  |  | 25,000  |
|          | 2210111                   | Other Office Materials and Consumables                                      |     |     |     |  |  |  | 25,000  |
| Activity | 000020                    | Servicing and maintenance of Assembly Office vehicles                       | 1.0 | 1.0 | 1.0 |  |  |  | 24,300  |
|          | Use of goods and services |   |     |     |     |  |  |  | 24,300  |
|          | 22105                     | Travel - Transport  |     |     |     |  |  |  | 24,300  |
|          | 2210502                   | Maintenance & Repairs - Official Vehicles                                   |     |     |     |  |  |  | 24,300  |
| Activity | 000021                    | Organisation of Town Hall meetings  | 1.0 | 1.0 | 1.0 |  |  |  | 28,000  |
|          | Use of goods and services |   |     |     |     |  |  |  | 28,000  |
|          | 22101                     | Materials - Office Supplies   |     |     |     |  |  |  | 28,000  |
|          | 2210102                   | Office Facilities, Supplies & Accessories                                   |     |     |     |  |  |  | 28,000  |
| Activity | 000022                    | Procurement of furniture for the Assembly Hall                              | 1.0 | 1.0 | 1.0 |  |  |  | 45,800  |
|          | Use of goods and services |   |     |     |     |  |  |  | 45,800  |
|          | 22101                     | Materials - Office Supplies   |     |     |     |  |  |  | 45,800  |
|          | 2210111                   | Other Office Materials and Consumables                                      |     |     |     |  |  |  | 45,800  |
| Activity | 000023                    | Project Management (consultancy)  | 1.0 | 1.0 | 1.0 |  |  |  | 36,967  |
|          | Use of goods and services |   |     |     |     |  |  |  | 36,967  |
|          | 22108                     | Consulting Services   |     |     |     |  |  |  | 36,967  |
|          | 2210801                   | Local Consultants Fees  |     |     |     |  |  |  | 36,967  |
| Activity | 000024                    | Payment for rehabilitation of Municipal Budget Analyst Bungulow (Work done) | 1.0 | 1.0 | 1.0 |  |  |  | 16,864  |
|          | Use of goods and services |   |     |     |     |  |  |  | 16,864  |
|          | 22106                     | Repairs - Maintenance   |     |     |     |  |  |  | 16,864  |
|          | 2210602                   | Repairs of Residential Buildings  |     |     |     |  |  |  | 16,864  |
| Activity | 000025                    | Renovation and furnishing of MCE Bungulow                                   | 1.0 | 1.0 | 1.0 |  |  |  | 22,000  |



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

**2014**

|                             |                             |  |      |      |      |  |  |  |  |                |
|-----------------------------|-----------------------------|--|------|------|------|--|--|--|--|----------------|
|                             | Use of goods and services   |  |      |      |      |  |  |  |  | 22,000         |
|                             | 22106                       | Repairs - Maintenance  |      |      |      |  |  |  |  | 22,000         |
|                             | 2210602                     | Repairs of Residential Buildings   |      |      |      |  |  |  |  | 22,000         |
| Activity                    | 000027                      | Amount set aside for Gender related programmes   | 1.0  | 1.0  | 1.0  |  |  |  |  | 10,250         |
|                             | Use of goods and services   |  |      |      |      |  |  |  |  | 10,250         |
|                             | 22101                       | Materials - Office Supplies  |      |      |      |  |  |  |  | 10,250         |
|                             | 2210111                     | Other Office Materials and Consumables   |      |      |      |  |  |  |  | 10,250         |
| Activity                    | 000029                      | Self Help Projects and programmes  | 1.0  | 1.0  | 1.0  |  |  |  |  | 96,950         |
|                             | Use of goods and services   |  |      |      |      |  |  |  |  | 96,950         |
|                             | 22101                       | Materials - Office Supplies  |      |      |      |  |  |  |  | 96,950         |
|                             | 2210111                     | Other Office Materials and Consumables   |      |      |      |  |  |  |  | 96,950         |
| <b>Other expense</b>        |                             |  |      |      |      |  |  |  |  | <b>10,337</b>  |
| Objective                   | 070201                      | 1. Ensure effective implementation of the Local Government Service Act   |      |      |      |  |  |  |  | 10,337         |
| National Strategy           | 7020104                     | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery                                 |      |      |      |  |  |  |  | 10,337         |
| Output                      | 0001                        | Effective administration of the Municipality ensured   | Yr.1 | Yr.2 | Yr.3 |  |  |  |  | 10,337         |
|                             |                             |  | 1    | 1    | 1    |  |  |  |  |                |
| Activity                    | 000007                      | Contribution to NALAG  | 1.0  | 1.0  | 1.0  |  |  |  |  | 10,337         |
|                             | Miscellaneous other expense |  |      |      |      |  |  |  |  | 10,337         |
|                             | 28210                       | General Expenses   |      |      |      |  |  |  |  | 10,337         |
|                             | 2821010                     | Contributions  |      |      |      |  |  |  |  | 10,337         |
| <b>Non Financial Assets</b> |                             |  |      |      |      |  |  |  |  | <b>754,838</b> |
| Objective                   | 050301                      | 1. Promote rapid development and deployment of the national ICT infrastructure   |      |      |      |  |  |  |  | 12,634         |
| National Strategy           | 5030103                     | 1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities                                     |      |      |      |  |  |  |  | 12,634         |
| Output                      | 0001                        | ICT infrastructure adequately provided   | Yr.1 | Yr.2 | Yr.3 |  |  |  |  | 12,634         |
|                             |                             |  | 1    | 1    | 1    |  |  |  |  |                |
| Activity                    | 000001                      | Construction of ICT centre   | 1.0  | 1.0  | 1.0  |  |  |  |  | 12,634         |
|                             | Fixed Assets                |  |      |      |      |  |  |  |  | 12,634         |
|                             | 31112                       | Non residential buildings  |      |      |      |  |  |  |  | 12,634         |
|                             | 3111204                     | Office Buildings   |      |      |      |  |  |  |  | 12,634         |
| Objective                   | 050402                      | 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas           |      |      |      |  |  |  |  | 284,733        |
| National Strategy           | 5040201                     | 2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism |      |      |      |  |  |  |  | 284,733        |
| Output                      | 0001                        | Recreational facilities adequately provided.   | Yr.1 | Yr.2 | Yr.3 |  |  |  |  | 284,733        |
|                             |                             |  | 1    | 1    | 1    |  |  |  |  |                |
| Activity                    | 000001                      | Construction of Community centre   | 1.0  | 1.0  | 1.0  |  |  |  |  | 284,733        |
|                             | Fixed Assets                |  |      |      |      |  |  |  |  | 284,733        |
|                             | 31122                       | Other machinery - equipment  |      |      |      |  |  |  |  | 284,733        |
|                             | 3112207                     | Other Assets   |      |      |      |  |  |  |  | 284,733        |
| Objective                   | 050608                      | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services                               |      |      |      |  |  |  |  | 77,026         |
| National Strategy           | 5060806                     | 8.6 Maintain and improve existing community facilities and services  |      |      |      |  |  |  |  | 77,026         |
| Output                      | 0001                        | Provision of basic services for Urban development  | Yr.1 | Yr.2 | Yr.3 |  |  |  |  | 77,026         |
|                             |                             |  | 1    | 1    | 1    |  |  |  |  |                |
| Activity                    | 000001                      | Completion of U-drains at the New market   | 1.0  | 1.0  | 1.0  |  |  |  |  | 2,430          |
|                             | Fixed Assets                |  |      |      |      |  |  |  |  | 2,430          |
|                             | 31122                       | Other machinery - equipment  |      |      |      |  |  |  |  | 2,430          |
|                             | 3112257                     | WIP - Plant and Machinery  |      |      |      |  |  |  |  | 2,430          |
| Activity                    | 000002                      | Extension of pavement in the New market  | 1.0  | 1.0  | 1.0  |  |  |  |  | 15,647         |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                   |              |   |      |      |      |  |  |  |  |         |
|-------------------|--------------|---|------|------|------|--|--|--|--|---------|
|                   | Fixed Assets |   |      |      |      |  |  |  |  | 15,647  |
|                   | 31113        | Other structures  |      |      |      |  |  |  |  | 15,647  |
|                   | 3111304      | Markets   |      |      |      |  |  |  |  | 15,647  |
| Activity          | 000005       | Construction of 2no. 20-unit market sheds at the Wenchi New market  | 1.0  | 1.0  | 1.0  |  |  |  |  | 58,950  |
|                   | Fixed Assets |   |      |      |      |  |  |  |  | 58,950  |
|                   | 31113        | Other structures  |      |      |      |  |  |  |  | 58,950  |
|                   | 3111304      | Markets   |      |      |      |  |  |  |  | 58,950  |
| Objective         | 051102       | 2. Accelerate the provision of affordable and safe water  |      |      |      |  |  |  |  | 66,831  |
| National Strategy | 5110206      | 2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities |      |      |      |  |  |  |  | 66,831  |
| Output            | 0001         | Affordable and safe water provided for all  | Yr.1 | Yr.2 | Yr.3 |  |  |  |  | 66,831  |
|                   |              |   | 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   |
| Activity          | 000004       | Mechanisation of 2no. Boreholes at Amponsakrom and Drobo  | 1.0  | 1.0  | 1.0  |  |  |  |  | 58,331  |
|                   | Fixed Assets |   |      |      |      |  |  |  |  | 58,331  |
|                   | 31113        | Other structures  |      |      |      |  |  |  |  | 58,331  |
|                   | 3111317      | Water Systems   |      |      |      |  |  |  |  | 58,331  |
| Objective         | 070201       | 1. Ensure effective implementation of the Local Government Service Act  |      |      |      |  |  |  |  | 313,614 |
| National Strategy | 7020103      | 1.3 Strengthen existing sub-district structures to ensure effective operation   |      |      |      |  |  |  |  | 38,780  |
| Output            | 0001         | Effective administration of the Municipality ensured  | Yr.1 | Yr.2 | Yr.3 |  |  |  |  | 38,780  |
|                   |              |   | 1    | 1    | 1    |  |  |  |  |         |
| Activity          | 000008       | Completion of 2NO. Area council offices at Awisa and Nchiraa  | 1.0  | 1.0  | 1.0  |  |  |  |  | 38,780  |
|                   | Fixed Assets |   |      |      |      |  |  |  |  | 38,780  |
|                   | 31112        | Non residential buildings   |      |      |      |  |  |  |  | 38,780  |
|                   | 3111204      | Office Buildings  |      |      |      |  |  |  |  | 38,780  |
| National Strategy | 7020104      | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery                      |      |      |      |  |  |  |  | 274,834 |
| Output            | 0001         | Effective administration of the Municipality ensured  | Yr.1 | Yr.2 | Yr.3 |  |  |  |  | 274,834 |
|                   |              |   | 1    | 1    | 1    |  |  |  |  |         |
| Activity          | 000002       | Procurement and maintenace office equipments and other logistics  | 1.0  | 1.0  | 1.0  |  |  |  |  | 27,000  |
|                   | Fixed Assets |   |      |      |      |  |  |  |  | 27,000  |
|                   | 31122        | Other machinery - equipment   |      |      |      |  |  |  |  | 27,000  |
|                   | 3112208      | Computers and Accessories   |      |      |      |  |  |  |  | 27,000  |
| Activity          | 000003       | Furnishing of Assembly offices and conference room  | 1.0  | 1.0  | 1.0  |  |  |  |  | 58,850  |
|                   | Fixed Assets |   |      |      |      |  |  |  |  | 58,850  |
|                   | 31112        | Non residential buildings   |      |      |      |  |  |  |  | 58,850  |
|                   | 3111204      | Office Buildings  |      |      |      |  |  |  |  | 58,850  |
| Activity          | 000004       | Completion of remodelling/expansion of Municipal Administration block   | 1.0  | 1.0  | 1.0  |  |  |  |  | 103,264 |
|                   | Fixed Assets |   |      |      |      |  |  |  |  | 103,264 |
|                   | 31112        | Non residential buildings   |      |      |      |  |  |  |  | 103,264 |
|                   | 3111204      | Office Buildings  |      |      |      |  |  |  |  | 103,264 |
| Activity          | 000017       | Completion of Assembly's Guest house  | 1.0  | 1.0  | 1.0  |  |  |  |  | 6,874   |
|                   | Fixed Assets |   |      |      |      |  |  |  |  | 6,874   |
|                   | 31122        | Other machinery - equipment   |      |      |      |  |  |  |  | 6,874   |
|                   | 3112207      | Other Assets  |      |      |      |  |  |  |  | 6,874   |
| Activity          | 000026       | Counterpart fund on SIF subprojects to payoff contractors   | 1.0  | 1.0  | 1.0  |  |  |  |  | 60,516  |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|              |                             |  |     |     |     |  |  |  |        |
|--------------|-----------------------------|--|-----|-----|-----|--|--|--|--------|
| Fixed Assets |                             |  |     |     |     |  |  |  | 60,516 |
| 31122        | Other machinery - equipment |  |     |     |     |  |  |  | 60,516 |
| 3112205      | Other Capital Expenditure   |  |     |     |     |  |  |  | 60,516 |
| Activity     | 000028                      | Completion of CID Headquarter office, Wenchi | 1.0 | 1.0 | 1.0 |  |  |  | 18,330 |

|              |                           |  |  |  |  |  |  |  |        |
|--------------|---------------------------|--|--|--|--|--|--|--|--------|
| Fixed Assets |                           |  |  |  |  |  |  |  | 18,330 |
| 31112        | Non residential buildings |  |  |  |  |  |  |  | 18,330 |
| 3111255      | WIP - Office Buildings    |  |  |  |  |  |  |  | 18,330 |

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |         |
|---------------|------------|---|--|--|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                         |         |
| Funding       | 13501      | ADB   |  |  |  |  |  | <i>Total By Funding</i> | 153,000 |
| Function Code | 70111      | Exec. & leg. Organs (cs)  |  |  |  |  |  |                         |         |
| Organisation  | 3020101001 | Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office) Brong Ahafo |  |  |  |  |  |                         |         |
| 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 |
|                   |         |   | 1    | 1    | 1    |  |  |  |         |
| Activity          | 000001  | Completion of construction and drilling of 58 borehole in Wenchi and Tain   | 1.0  | 1.0  | 1.0  |  |  |  | 153,000 |

|              |                             |  |  |  |  |  |  |  |         |
|--------------|-----------------------------|--|--|--|--|--|--|--|---------|
| Fixed Assets |                             |  |  |  |  |  |  |  | 153,000 |
| 31122        | Other machinery - equipment |  |  |  |  |  |  |  | 153,000 |
| 3112257      | WIP - Plant and Machinery   |  |  |  |  |  |  |  | 153,000 |

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |        |
|---------------|------------|---|--|--|--|--|--|-------------------------|--------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                         |        |
| Funding       | 14005      | SIP   |  |  |  |  |  | <i>Total By Funding</i> | 30,000 |
| Function Code | 70111      | Exec. & leg. Organs (cs)  |  |  |  |  |  |                         |        |
| Organisation  | 3020101001 | Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office) Brong Ahafo |  |  |  |  |  |                         |        |
| 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          | 000015  | 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,**

**2014**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |           |
|---------------|------------|---|--|--|--|-------------------------|-----------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |                         |           |
| Funding       | 14009      | DDF   |  |  |  | <b>Total By Funding</b> | 1,029,353 |
| Function Code | 70111      | Exec. & leg. Organs (cs)  |  |  |  |                         |           |
| Organisation  | 3020101001 | Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office) Brong Ahafo |  |  |  |                         |           |
| Location Code | 0714200    | Wenchi  |  |  |  |                         |           |

|                   |         |  |      |      |      |               |               |
|-------------------|---------|--|------|------|------|---------------|---------------|
|                   |         |  |      |      |      | <b>Grants</b> | <b>84,710</b> |
| Objective         | 070201  | 1. Ensure effective implementation of the Local Government Service Act                           |      |      |      |               | 84,710        |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |      |      |      |               | 84,710        |
| Output            | 0001    | Effective administration of the Municipality ensured   | Yr.1 | Yr.2 | Yr.3 |               | 84,710        |
| Activity          | 000013  | Capacity building to address gaps under FOAT   | 1    | 1    | 1    |               | 84,710        |

|                                   |                              |  |  |  |  |  |        |
|-----------------------------------|------------------------------|--|--|--|--|--|--------|
| To other general government units |                              |  |  |  |  |  | 84,710 |
| 26311                             | Re-Current                   |  |  |  |  |  | 84,710 |
| 2631106                           | DDF Capacity Building Grants |  |  |  |  |  | 84,710 |

|                   |         |  |      |      |      |                             |                |
|-------------------|---------|--|------|------|------|-----------------------------|----------------|
|                   |         |  |      |      |      | <b>Non Financial Assets</b> | <b>944,643</b> |
| Objective         | 050608  | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services |      |      |      |                             | 944,643        |
| National Strategy | 5060806 | 8.6 Maintain and improve existing community facilities and services                                |      |      |      |                             | 944,643        |
| Output            | 0001    | Provision of basic services for Urban development  | Yr.1 | Yr.2 | Yr.3 |                             | 944,643        |
| Activity          | 000003  | Construction of U-drains and culvert at Kaamu Electoral Area                                       | 1    | 1    | 1    |                             | 166,820        |

|             |                          |   |     |     |     |  |         |
|-------------|--------------------------|---|-----|-----|-----|--|---------|
| Inventories |                          |   |     |     |     |  | 166,820 |
| 31222       | Work - progress          |   |     |     |     |  | 166,820 |
| 3122221     | Roads, Bridges & Signals |   |     |     |     |  | 166,820 |
| Activity    | 000004                   | Construction of U-drains and culvert at Boadan Electoral Area | 1.0 | 1.0 | 1.0 |  | 131,962 |

|             |                          |   |     |     |     |  |         |
|-------------|--------------------------|---|-----|-----|-----|--|---------|
| Inventories |                          |   |     |     |     |  | 131,962 |
| 31222       | Work - progress          |   |     |     |     |  | 131,962 |
| 3122221     | Roads, Bridges & Signals |   |     |     |     |  | 131,962 |
| Activity    | 000006                   | Provision of Urban Infrastructure under DDF and UDG | 1.0 | 1.0 | 1.0 |  | 645,861 |

|              |                             |  |  |  |  |  |         |
|--------------|-----------------------------|--|--|--|--|--|---------|
| Fixed Assets |                             |  |  |  |  |  | 645,861 |
| 31122        | Other machinery - equipment |  |  |  |  |  | 645,861 |
| 3112205      | Other Capital Expenditure   |  |  |  |  |  | 645,861 |

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

2014

**Amount (GH¢)**

|                                       |            |  |  |  |                         |      |         |                  |
|---------------------------------------|------------|--|--|--|-------------------------|------|---------|------------------|
| Institution                           | 01         | General Government of Ghana Sector   |  |  |                         |      |         |                  |
| Funding                               | 14010      | UDG  |  |  | <b>Total By Funding</b> |      | 477,877 |                  |
| Function Code                         | 70111      | Exec. & leg. Organs (cs)   |  |  |                         |      |         |                  |
| Organisation                          | 3020101001 | Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office) Brong Ahafo      |  |  |                         |      |         |                  |
| Location Code                         | 0714200    | Wenchi   |  |  |                         |      |         |                  |
| <b>Use of goods and services</b>      |            |  |  |  |                         |      |         | <b>5,000</b>     |
| Objective                             | 070201     | 1. Ensure effective implementation of the Local Government Service Act                             |  |  |                         |      |         | 5,000            |
| National Strategy                     | 7020104    | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery   |  |  |                         |      |         | 5,000            |
| Output                                | 0001       | Effective administration of the Municipality ensured   |  |  | Yr.1                    | Yr.2 | Yr.3    | 5,000            |
| Activity                              | 000019     | Environmental and Social Sagegaards  |  |  | 1                       | 1    | 1       | 5,000            |
| Use of goods and services             |            |  |  |  |                         |      |         | 5,000            |
| 22101 Materials - Office Supplies     |            |  |  |  |                         |      |         | 5,000            |
| 2210101 Printed Material & Stationery |            |  |  |  |                         |      |         | 5,000            |
| <b>Grants</b>                         |            |  |  |  |                         |      |         | <b>78,400</b>    |
| Objective                             | 070201     | 1. Ensure effective implementation of the Local Government Service Act                             |  |  |                         |      |         | 78,400           |
| National Strategy                     | 7010104    | 1.4 Ensure equitable distribution of resources to achieve relative resource parity                 |  |  |                         |      |         | 78,400           |
| Output                                | 0001       | Effective administration of the Municipality ensured   |  |  | Yr.1                    | Yr.2 | Yr.3    | 78,400           |
| Activity                              | 000030     | Street Naming and Property Addressing System   |  |  | 1                       | 1    | 1       | 78,400           |
| To other general government units     |            |  |  |  |                         |      |         | 78,400           |
| 26321 Capital Transfers               |            |  |  |  |                         |      |         | 78,400           |
| 2632105 Urban Development Grant (UDG) |            |  |  |  |                         |      |         | 78,400           |
| <b>Non Financial Assets</b>           |            |  |  |  |                         |      |         | <b>394,477</b>   |
| Objective                             | 050608     | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services |  |  |                         |      |         | 394,477          |
| National Strategy                     | 5060806    | 8.6 Maintain and improve existing community facilities and services                                |  |  |                         |      |         | 394,477          |
| Output                                | 0001       | Provision of basic services for Urban development  |  |  | Yr.1                    | Yr.2 | Yr.3    | 394,477          |
| Activity                              | 000006     | Provision of Urban Infrastructure under DDF and UDG  |  |  | 1                       | 1    | 1       | 394,477          |
| Fixed Assets                          |            |  |  |  |                         |      |         | 394,477          |
| 31122 Other machinery - equipment     |            |  |  |  |                         |      |         | 394,477          |
| 3112205 Other Capital Expenditure     |            |  |  |  |                         |      |         | 394,477          |
| <b>Total Cost Centre</b>              |            |  |  |  |                         |      |         | <b>4,484,578</b> |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

|  |           |   |      |      |                                 |
|--|-----------|---|------|------|---------------------------------|
| Institution                            | 01        | General Government of Ghana Sector            |      |      |                                 |
| Funding                                | 11001     | Central GoG                                   |      |      | <i>Total By Funding</i> 621,019 |
| Function Code                          | 70112     | Financial & fiscal affairs (CS)               |      |      |                                 |
| Organisation                           | 302020001 | Wenchi Municipal - Wenchi_Finance Brong Ahafo |      |      |                                 |
| Location Code                          | 0714200   | Wenchi  |      |      |                                 |
| <b>Compensation of employees [GFS]</b> |           |   |      |      | <b>621,019</b>                  |
| Objective                              | 000000    | Compensation of Employees                     |      |      | 621,019                         |
| National Strategy                      | 0000000   | Compensation of Employees                     |      |      | 621,019                         |
| Output                                 | 0000      |   | Yr.1 | Yr.2 | Yr.3                            |
|  |           |   | 0    | 0    | 0                               |
| Activity                               | 000000    |   | 0.0  | 0.0  | 0.0                             |
| Wages and Salaries                     |           |   |      |      | 621,019                         |
| 21110 Established Position             |           |   |      |      | 621,019                         |
| 2111001 Established Post               |           |   |      |      | 621,019                         |
| <b>Total Cost Centre</b>               |           |   |      |      | <b>621,019</b>                  |

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

**2014**

**Amount (GH¢)**

|  |            |   |                         |      |              |
|--|------------|---|-------------------------|------|--------------|
| Institution                                    | 01         | General Government of Ghana Sector  |                         |      |              |
| Funding  | 11001      | Central GoG   | <i>Total By Funding</i> |      | 5,000        |
| Function Code                                  | 70980      | Education n.e.c   |                         |      |              |
| Organisation                                   | 3020302000 | Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_                    |                         |      |              |
| Location Code                                  | 0714200    | Wenchi  |                         |      |              |
| <b>Use of goods and services</b>               |            |   |                         |      | <b>5,000</b> |
| 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         |
|  |            |   | 1                       | 1    | 1            |
| Activity                                       | 000001     | Support the implementation of best teacher award scheme                             | 1.0                     | 1.0  | 1.0          |
| Use of goods and services                      |            |   |                         |      | 5,000        |
| 22101 Materials - Office Supplies              |            |   |                         |      | 5,000        |
| 2210111 Other Office Materials and Consumables |            |   |                         |      | 5,000        |

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

**2014**

**Amount (GH¢)**

|  |            |   |  |                         |      |      |               |
|--|------------|---|--|-------------------------|------|------|---------------|
| Institution                                    | 01         | General Government of Ghana Sector  |  |                         |      |      |               |
| Funding  | 12603      | CF (Assembly)   |  | <i>Total By Funding</i> |      |      | 35,000        |
| Function Code                                  | 70980      | Education n.e.c   |  |                         |      |      |               |
| Organisation                                   | 3020302000 | Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_                      |  |                         |      |      |               |
| Location Code                                  | 0714200    | Wenchi  |  |                         |      |      |               |
| <b>Use of goods and services</b>               |            |   |  |                         |      |      | <b>23,000</b> |
| Objective                                      | 060102     | 2. Improve quality of teaching and learning   |  |                         |      |      | 23,000        |
| National Strategy                              | 6010202    | 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels   |  |                         |      |      | 11,000        |
| Output   | 0001       | Improved quality of teaching and learning by December, 2013                           |  | Yr.1                    | Yr.2 | Yr.3 | 11,000        |
| Activity                                       | 000001     | Support the implementation of best teacher award scheme                               |  | 1                       | 1    | 1    | 4,000         |
| Use of goods and services                      |            |   |  |                         |      |      | 4,000         |
| 22101 Materials - Office Supplies              |            |   |  |                         |      |      | 4,000         |
| 2210111 Other Office Materials and Consumables |            |   |  |                         |      |      | 4,000         |
| Activity                                       | 000002     | Support organisation of my first day at school  |  | 1.0                     | 1.0  | 1.0  | 4,000         |
| Use of goods and services                      |            |   |  |                         |      |      | 4,000         |
| 22101 Materials - Office Supplies              |            |   |  |                         |      |      | 4,000         |
| 2210111 Other Office Materials and Consumables |            |   |  |                         |      |      | 4,000         |
| Activity                                       | 000004     | Liase with with the Municipal Education Directorate to organise mock BECE exams       |  | 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                              | 6010205    | 2.5. Improve the teaching of science, technology and mathematics in all basic schools |  |                         |      |      | 12,000        |
| Output   | 0001       | Improved quality of teaching and learning by December, 2013                           |  | Yr.1                    | Yr.2 | Yr.3 | 12,000        |
| Activity                                       | 000003     | Support the conduct of STME   |  | 1                       | 1    | 1    | 4,000         |
| Use of goods and services                      |            |   |  |                         |      |      | 4,000         |
| 22101 Materials - Office Supplies              |            |   |  |                         |      |      | 4,000         |
| 2210111 Other Office Materials and Consumables |            |   |  |                         |      |      | 4,000         |
| 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         |
| <b>Other expense</b>                           |            |   |  |                         |      |      | <b>12,000</b> |
| Objective                                      | 060102     | 2. Improve quality of teaching and learning   |  |                         |      |      | 12,000        |
| National Strategy                              | 6010205    | 2.5. Improve the teaching of science, technology and mathematics in all basic schools |  |                         |      |      | 12,000        |
| Output   | 0001       | Improved quality of teaching and learning by December, 2013                           |  | Yr.1                    | Yr.2 | Yr.3 | 12,000        |
| Activity                                       | 000005     | Sponsorship package for 200 pupils and students                                       |  | 1                       | 1    | 1    | 12,000        |
| Miscellaneous other expense                    |            |   |  |                         |      |      | 12,000        |
| 28210 General Expenses                         |            |   |  |                         |      |      | 12,000        |
| 2821019 Scholarship & Bursaries                |            |   |  |                         |      |      | 12,000        |
| <b>Total Cost Centre</b>                       |            |   |  |                         |      |      | <b>40,000</b> |



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

**2014**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                         |
| Funding       | 11001      | Central GoG   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70912      | Primary education   |  |  |  |  |  | <b>788,070</b>          |
| 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  | 000005  | 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,**

**2014**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |       |
|---------------|------------|---|--|--|--|-------------------------|-------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |                         |       |
| Funding       | 12200      | IGF-Retained  |  |  |  | <i>Total By Funding</i> | 6,000 |
| Function Code | 70912      | Primary education   |  |  |  |                         |       |
| Organisation  | 3020302002 | Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Primary_Brong Ahafo |  |  |  |                         |       |
| Location Code | 0714200    | Wenchi  |  |  |  |                         |       |

|                                  |         |   |      |      |      |  |              |
|----------------------------------|---------|---|------|------|------|--|--------------|
| <b>Use of goods and services</b> |         |   |      |      |      |  | <b>6,000</b> |
| Objective                        | 060103  | 3. Bridge gender gap in access to education               |      |      |      |  | 6,000        |
| National Strategy                | 6010110 | 1.10 Promote the achievement of universal basic education |      |      |      |  | 6,000        |
| Output                           | 0001    | Priority for the Disadvantage in Society                  |      |      |      |  | 6,000        |
|                                  |         |   | Yr.1 | Yr.2 | Yr.3 |  |              |
|                                  |         |   | 1    | 1    | 1    |  |              |
| Activity                         | 000002  | Provide support for needy pupils especially Girls         | 1.0  | 1.0  | 1.0  |  | 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,**

**2014**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |         |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |                         |         |
| Funding       | 12603      | CF (Assembly)   |  |  |  | <b>Total By Funding</b> | 230,194 |
| Function Code | 70912      | Primary education   |  |  |  |                         |         |
| Organisation  | 3020302002 | Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Primary_Brong Ahafo |  |  |  |                         |         |
| Location Code | 0714200    | Wenchi  |  |  |  |                         |         |

|                                  |         |   |      |      |      |  |              |
|----------------------------------|---------|---|------|------|------|--|--------------|
| <b>Use of goods and services</b> |         |   |      |      |      |  | <b>3,780</b> |
| Objective                        | 060103  | 3. Bridge gender gap in access to education               |      |      |      |  | 3,780        |
| National Strategy                | 6010110 | 1.10 Promote the achievement of universal basic education |      |      |      |  | 3,780        |
| Output                           | 0001    | Priority for the Disadvantage in Society                  |      |      |      |  | 3,780        |
| Activity                         | 000002  | Provide support for needy pupils especially Girls         | Yr.1 | Yr.2 | Yr.3 |  | 3,780        |
|                                  |         |   | 1    | 1    | 1    |  |              |

|                           |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  | 3,780 |
| 22101                     | Materials - Office Supplies            |  |  |  |  |  | 3,780 |
| 2210111                   | Other Office Materials and Consumables |  |  |  |  |  | 3,780 |

|                             |         |   |      |      |      |  |                |
|-----------------------------|---------|---|------|------|------|--|----------------|
| <b>Non Financial Assets</b> |         |   |      |      |      |  | <b>226,414</b> |
| Objective                   | 060101  | 1. Increase equitable access to and participation in education at all levels                                      |      |      |      |  | 226,414        |
| National Strategy           | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |      |      |      |  | 97,664         |
| Output                      | 0001    | State of school infrastructure improved by December, 2013   |      |      |      |  | 97,664         |
| Activity                    | 000001  | Completion of 6-unit classroom block at Koase   | Yr.1 | Yr.2 | Yr.3 |  | 5,893          |
|                             |         |   | 1    | 1    | 1    |  |                |

|              |                           |  |     |     |     |  |        |
|--------------|---------------------------|--|-----|-----|-----|--|--------|
| Fixed Assets |                           |  |     |     |     |  | 5,893  |
| 31112        | Non residential buildings |  |     |     |     |  | 5,893  |
| 3111205      | School Buildings          |  |     |     |     |  | 5,893  |
| Activity     | 000003                    | Completion of 1no. 6-unit classroom block, 6-seater WC toilet with unrinial at model "2" A school, Kejetia, Wenchi | 1.0 | 1.0 | 1.0 |  | 25,921 |

|              |                           |   |     |     |     |  |        |
|--------------|---------------------------|---|-----|-----|-----|--|--------|
| Fixed Assets |                           |   |     |     |     |  | 25,921 |
| 31112        | Non residential buildings |   |     |     |     |  | 25,921 |
| 3111205      | School Buildings          |   |     |     |     |  | 25,921 |
| Activity     | 000004                    | Rehabilitation of 1no. 3-unit classroom block at Nwoase M/A | 1.0 | 1.0 | 1.0 |  | 28,022 |

|              |                           |   |     |     |     |  |        |
|--------------|---------------------------|---|-----|-----|-----|--|--------|
| Fixed Assets |                           |   |     |     |     |  | 28,022 |
| 31112        | Non residential buildings |   |     |     |     |  | 28,022 |
| 3111205      | School Buildings          |   |     |     |     |  | 28,022 |
| Activity     | 000009                    | Completion of 1no. 6-unit classroom block at Ayaayo | 1.0 | 1.0 | 1.0 |  | 11,485 |

|              |                           |  |     |     |     |  |        |
|--------------|---------------------------|--|-----|-----|-----|--|--------|
| Fixed Assets |                           |  |     |     |     |  | 11,485 |
| 31112        | Non residential buildings |  |     |     |     |  | 11,485 |
| 3111205      | School Buildings          |  |     |     |     |  | 11,485 |
| Activity     | 000011                    | Completion of 1no. 3-unit classroom block, office,store and 4-seater KVIP at Alhaji Benneh | 1.0 | 1.0 | 1.0 |  | 26,343 |

|              |                           |  |  |  |  |  |        |
|--------------|---------------------------|--|--|--|--|--|--------|
| Fixed Assets |                           |  |  |  |  |  | 26,343 |
| 31112        | Non residential buildings |  |  |  |  |  | 26,343 |
| 3111256      | WIP - School Buildings    |  |  |  |  |  | 26,343 |

|                   |         |  |      |      |      |  |         |
|-------------------|---------|--|------|------|------|--|---------|
| National Strategy | 6010106 | 1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees |      |      |      |  | 128,750 |
| Output            | 0001    | State of school infrastructure improved by December, 2013  |      |      |      |  | 128,750 |
| Activity          | 000002  | Completion of 6-unit classroom block with ancillary facilities at Nchiraa                                    | Yr.1 | Yr.2 | Yr.3 |  | 128,750 |
|                   |         |  | 1    | 1    | 1    |  |         |

|              |                           |  |  |  |  |  |         |
|--------------|---------------------------|--|--|--|--|--|---------|
| Fixed Assets |                           |  |  |  |  |  | 128,750 |
| 31112        | Non residential buildings |  |  |  |  |  | 128,750 |

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

**2014**

3111205 School Buildings

128,750

**Amount (GH¢)**

|                      |            |   |  |  |  |  |  |                         |
|----------------------|------------|---|--|--|--|--|--|-------------------------|
| <b>Institution</b>   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                         |
| <b>Funding</b>       | 14009      | DDF   |  |  |  |  |  | <b>Total By Funding</b> |
| <b>Function Code</b> | 70912      | Primary education   |  |  |  |  |  | 14,825                  |
| <b>Organisation</b>  | 3020302002 | Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_Primary_Brong Ahafo |  |  |  |  |  |                         |
| <b>Location Code</b> | 0714200    | Wenchi  |  |  |  |  |  |                         |

**Non Financial Assets** 14,825

|                          |         |   |      |      |      |  |  |        |
|--------------------------|---------|---|------|------|------|--|--|--------|
| <b>Objective</b>         | 060101  | 1. Increase equitable access to and participation in education at all levels                                      |      |      |      |  |  | 14,825 |
| <b>National Strategy</b> | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |      |      |      |  |  | 14,825 |
| <b>Output</b>            | 0001    | State of school infrastructure improved by December, 2013   | Yr.1 | Yr.2 | Yr.3 |  |  | 14,825 |
|                          |         |   | 1    | 1    | 1    |  |  |        |
| <b>Activity</b>          | 000006  | Completion of 1no. 3-unit classroom block at Nyaponase (Retention)  | 1.0  | 1.0  | 1.0  |  |  | 2,956  |

|              |                           |  |  |  |  |  |  |       |
|--------------|---------------------------|--|--|--|--|--|--|-------|
| Fixed Assets |                           |  |  |  |  |  |  | 2,956 |
| 31112        | Non residential buildings |  |  |  |  |  |  | 2,956 |
| 3111205      | School Buildings          |  |  |  |  |  |  | 2,956 |

|                 |        |  |     |     |     |  |  |       |
|-----------------|--------|--|-----|-----|-----|--|--|-------|
| <b>Activity</b> | 000007 | Construction of 1no. 6-unit classroom block at Buoko (Retention) | 1.0 | 1.0 | 1.0 |  |  | 9,381 |
|-----------------|--------|--|-----|-----|-----|--|--|-------|

|              |                           |  |  |  |  |  |  |       |
|--------------|---------------------------|--|--|--|--|--|--|-------|
| Fixed Assets |                           |  |  |  |  |  |  | 9,381 |
| 31112        | Non residential buildings |  |  |  |  |  |  | 9,381 |
| 3111205      | School Buildings          |  |  |  |  |  |  | 9,381 |

|                 |        |  |     |     |     |  |  |       |
|-----------------|--------|--|-----|-----|-----|--|--|-------|
| <b>Activity</b> | 000008 | Completion of 1no. 6-unit classroom block at Amponsakrom (Retention) | 1.0 | 1.0 | 1.0 |  |  | 2,488 |
|-----------------|--------|--|-----|-----|-----|--|--|-------|

|              |                           |  |  |  |  |  |  |       |
|--------------|---------------------------|--|--|--|--|--|--|-------|
| Fixed Assets |                           |  |  |  |  |  |  | 2,488 |
| 31112        | Non residential buildings |  |  |  |  |  |  | 2,488 |
| 3111205      | School Buildings          |  |  |  |  |  |  | 2,488 |

**Total Cost Centre** 1,039,089

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

**2014**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |        |
|---------------|------------|---|--|--|--|-------------------------|--------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |                         |        |
| Funding       | 12500      | GET SOURCES   |  |  |  | <i>Total By Funding</i> | 50,696 |
| 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 50,696**

|                   |         |   |      |      |      |  |        |
|-------------------|---------|---|------|------|------|--|--------|
| Objective         | 060101  | 1. Increase equitable access to and participation in education at all levels                                      |      |      |      |  | 50,696 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |      |      |      |  | 50,696 |
| Output            | 0001    | State of school infrastructure improved by December, 2013   | Yr.1 | Yr.2 | Yr.3 |  | 50,696 |
|                   |         |   | 1    | 1    | 1    |  |        |
| Activity          | 000001  | Completion of 3-unit classroom block at Nkonsia   | 1.0  | 1.0  | 1.0  |  | 50,696 |

|              |                           |  |  |  |  |  |        |
|--------------|---------------------------|--|--|--|--|--|--------|
| Fixed Assets |                           |  |  |  |  |  | 50,696 |
| 31112        | Non residential buildings |  |  |  |  |  | 50,696 |
| 3111205      | School Buildings          |  |  |  |  |  | 50,696 |

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

**2014**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |         |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |                         |         |
| Funding       | 14009      | DDF   |  |  |  | <b>Total By Funding</b> | 455,545 |
| 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             |         |   |      |      |      |  | 100,201 |         |
|---------------------------------------|---------|---|------|------|------|--|---------|---------|
| Objective                             | 060102  | 2. Improve quality of teaching and learning   |      |      |      |  |         | 100,201 |
| National Strategy                     | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |      |      |      |  |         | 100,201 |
| Output                                | 0001    | Improved effectiveness of teacher preparation, upgrading and development  | Yr.1 | Yr.2 | Yr.3 |  | 100,201 |         |
| Activity                              | 000004  | Procurement of 1130No. Dual Desk and 120No. Mono Desk to Wemchi Municipal Assembly                                | 1    | 1    | 1    |  | 100,201 |         |
| Use of goods and services             |         |   |      |      |      |  | 100,201 |         |
| 22101 Materials - Office Supplies     |         |   |      |      |      |  | 100,201 |         |
| 2210117 Teaching & Learning Materials |         |   |      |      |      |  | 100,201 |         |

| Non Financial Assets            |         |  |      |      |      |  | 355,344 |         |
|---------------------------------|---------|--|------|------|------|--|---------|---------|
| Objective                       | 060101  | 1. Increase equitable access to and participation in education at all levels   |      |      |      |  |         | 216,181 |
| National Strategy               | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas      |      |      |      |  |         | 216,181 |
| Output                          | 0001    | State of school infrastructure improved by December, 2013  | Yr.1 | Yr.2 | Yr.3 |  | 216,181 |         |
| Activity                        | 000002  | Construction of 1no. 3-unit classroom block with ancillary facilities at Awisa (Retention)                             | 1.0  | 1.0  | 1.0  |  | 4,262   |         |
| Fixed Assets                    |         |  |      |      |      |  | 4,262   |         |
| 31112 Non residential buildings |         |  |      |      |      |  | 4,262   |         |
| 3111205 School Buildings        |         |  |      |      |      |  | 4,262   |         |
| Activity                        | 000003  | Construction of 1no. 3-unit classroom block with ancillary facilities at Amoakrom (Retention)                          | 1.0  | 1.0  | 1.0  |  | 5,261   |         |
| Fixed Assets                    |         |  |      |      |      |  | 5,261   |         |
| 31112 Non residential buildings |         |  |      |      |      |  | 5,261   |         |
| 3111205 School Buildings        |         |  |      |      |      |  | 5,261   |         |
| Activity                        | 000004  | Construction of 1no. 3-unit Classroom Block with Ancillary Facilities at Ahwene (Retention)                            | 1.0  | 1.0  | 1.0  |  | 6,191   |         |
| Fixed Assets                    |         |  |      |      |      |  | 6,191   |         |
| 31112 Non residential buildings |         |  |      |      |      |  | 6,191   |         |
| 3111205 School Buildings        |         |  |      |      |      |  | 6,191   |         |
| Activity                        | 000005  | Construction of 1no. 3-unit classroom Block with Ancillary facilities at Mallamkrom (Retention)                        | 1.0  | 1.0  | 1.0  |  | 8,111   |         |
| Fixed Assets                    |         |  |      |      |      |  | 8,111   |         |
| 31112 Non residential buildings |         |  |      |      |      |  | 8,111   |         |
| 3111205 School Buildings        |         |  |      |      |      |  | 8,111   |         |
| Activity                        | 000006  | Construction of 1No. 3-unit Classroom Block, Office, Store, 2-seater KVIP and 2-unit Urinal at Drobo                   | 1.0  | 1.0  | 1.0  |  | 96,128  |         |
| Fixed Assets                    |         |  |      |      |      |  | 96,128  |         |
| 31112 Non residential buildings |         |  |      |      |      |  | 96,128  |         |
| 3111205 School Buildings        |         |  |      |      |      |  | 96,128  |         |
| Activity                        | 000007  | Construction of 1No. 3-unit Classroom Block, Office, Store, 2-seater KVIP and 2-unit Urinal at Nkonsia (Istiquama SHS) | 1.0  | 1.0  | 1.0  |  | 96,228  |         |
| Fixed Assets                    |         |  |      |      |      |  | 96,228  |         |
| 31112 Non residential buildings |         |  |      |      |      |  | 96,228  |         |
| 3111205 School Buildings        |         |  |      |      |      |  | 96,228  |         |

|           |        |   |  |  |  |  |  |         |
|-----------|--------|---|--|--|--|--|--|---------|
| Objective | 060102 | 2. Improve quality of teaching and learning |  |  |  |  |  | 139,163 |
|-----------|--------|---|--|--|--|--|--|---------|

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                   |         |   |      |      |      |  |         |
|-------------------|---------|---|------|------|------|--|---------|
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |      |      |      |  | 139,163 |
| Output            | 0001    | Improved effectiveness of teacher preparation, upgrading and development  | Yr.1 | Yr.2 | Yr.3 |  | 139,163 |
|                   |         |   | 1    | 1    | 1    |  |         |
| Activity          | 000001  | Construction of 1no. 3-unit teachers quarters at Asuofiri   | 1.0  | 1.0  | 1.0  |  | 6,633   |
| Fixed Assets      |         |   |      |      |      |  | 6,633   |
|                   | 31111   | Dwellings   |      |      |      |  | 6,633   |
|                   | 3111103 | Bungalows/Palace  |      |      |      |  | 6,633   |
| Activity          | 000002  | Construction of 1no. 4-unit Teachers Quarters at Akrobi   | 1.0  | 1.0  | 1.0  |  | 132,530 |
| Fixed Assets      |         |   |      |      |      |  | 132,530 |
|                   | 31111   | Dwellings   |      |      |      |  | 132,530 |
|                   | 3111103 | Bungalows/Palace  |      |      |      |  | 132,530 |

**Amount (GH¢)**

|               |            |   |                         |  |  |  |         |
|---------------|------------|---|-------------------------|--|--|--|---------|
| Institution   | 01         | General Government of Ghana Sector  |                         |  |  |  |         |
| Funding       | 14010      | UDG   | <b>Total By Funding</b> |  |  |  | 236,195 |
| 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 42,485**

|                           |         |   |      |      |      |  |        |
|---------------------------|---------|---|------|------|------|--|--------|
| Objective                 | 060102  | 2. Improve quality of teaching and learning   |      |      |      |  | 42,485 |
| National Strategy         | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |      |      |      |  | 42,485 |
| Output                    | 0001    | Improved effectiveness of teacher preparation, upgrading and development  | Yr.1 | Yr.2 | Yr.3 |  | 42,485 |
|                           |         |   | 1    | 1    | 1    |  |        |
| Activity                  | 000003  | Supply of 200no. Dual desk and teachers furniture and cupboards   | 1.0  | 1.0  | 1.0  |  | 42,485 |
| Use of goods and services |         |   |      |      |      |  | 42,485 |
|                           | 22101   | Materials - Office Supplies   |      |      |      |  | 42,485 |
|                           | 2210117 | Teaching & Learning Materials   |      |      |      |  | 42,485 |

**Non Financial Assets 193,710**

|                   |         |  |      |      |      |  |         |
|-------------------|---------|--|------|------|------|--|---------|
| Objective         | 060101  | 1. Increase equitable access to and participation in education at all levels                                       |      |      |      |  | 193,710 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas  |      |      |      |  | 193,710 |
| Output            | 0001    | State of school infrastructure improved by December, 2013  | Yr.1 | Yr.2 | Yr.3 |  | 193,710 |
|                   |         |  | 1    | 1    | 1    |  |         |
| Activity          | 000008  | Construction of 1No. 3-unit Classroom Block, Office, Store, 2-seater KVIP and 2-unit Urinal at Nchiraa Islamic JHS | 1.0  | 1.0  | 1.0  |  | 96,893  |
| Fixed Assets      |         |  |      |      |      |  | 96,893  |
|                   | 31112   | Non residential buildings  |      |      |      |  | 96,893  |
|                   | 3111205 | School Buildings   |      |      |      |  | 96,893  |
| Activity          | 000009  | Construction of 1No. 3-unit Classroom Block, Office, Store, 2-seater KVIP and 2-unit Urinal at Tromeso R/C JHS     | 1.0  | 1.0  | 1.0  |  | 96,817  |
| Fixed Assets      |         |  |      |      |      |  | 96,817  |
|                   | 31112   | Non residential buildings  |      |      |      |  | 96,817  |
|                   | 3111204 | Office Buildings   |      |      |      |  | 96,817  |

**Total Cost Centre 742,436**

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

**2014**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                         |
| Funding       | 11001      | Central GoG   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70721      | General Medical services (IS)   |  |  |  |  |  | <b>5,000</b>            |
| Organisation  | 3020401001 | Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Brong Ahafo |  |  |  |  |  |                         |
| 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                     |       |
|  |         |   |  | 1 | 1    | 1    |      |                           |       |
| Activity                                       | 000001  | Intensity 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                     |       |



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

**2014**

**Amount (GH¢)**

|  |            |   |  |                         |      |        |  |               |
|--|------------|---|--|-------------------------|------|--------|--|---------------|
| Institution                                    | 01         | General Government of Ghana Sector  |  |                         |      |        |  |               |
| Funding  | 12603      | CF (Assembly)   |  | <b>Total By Funding</b> |      | 68,318 |  |               |
| Function Code                                  | 70721      | General Medical services (IS)   |  |                         |      |        |  |               |
| Organisation                                   | 3020401001 | Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Brong Ahafo   |  |                         |      |        |  |               |
| Location Code                                  | 0714200    | Wenchi  |  |                         |      |        |  |               |
| <b>Use of goods and services</b>               |            |   |  |                         |      |        |  | <b>27,060</b> |
| Objective                                      | 060301     | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor |  |                         |      |        |  | 22,060        |
| National Strategy                              | 6030101    | 1.1. Accelerate implementation of CHPS strategy in under-served areas   |  |                         |      |        |  | 10,180        |
| Output   | 0001       | Ensured access to health care and nutrition services by december, 2013  |  | Yr.1                    | Yr.2 | Yr.3   |  | 10,180        |
| Activity                                       | 000009     | Provision for Implementation of Adolescents reproductive Health programmes  |  | 1                       | 1    | 1      |  | 10,180        |
| Use of goods and services                      |            |   |  |                         |      |        |  | 10,180        |
| 22101 Materials - Office Supplies              |            |   |  |                         |      |        |  | 10,180        |
| 2210111 Other Office Materials and Consumables |            |   |  |                         |      |        |  | 10,180        |
| National Strategy                              | 6030102    | 1.2. Expand access to primary health care   |  |                         |      |        |  | 11,880        |
| Output   | 0001       | Ensured access to health care and nutrition services by december, 2013  |  | Yr.1                    | Yr.2 | Yr.3   |  | 11,880        |
| Activity                                       | 000003     | support to MHMT for NID programmes  |  | 1                       | 1    | 1      |  | 6,880         |
| Use of goods and services                      |            |   |  |                         |      |        |  | 6,880         |
| 22101 Materials - Office Supplies              |            |   |  |                         |      |        |  | 6,880         |
| 2210104 Medical Supplies                       |            |   |  |                         |      |        |  | 6,880         |
| Activity                                       | 000004     | Support to MHD undertake malaria prevention activities  |  | 1                       | 1    | 1      |  | 5,000         |
| Use of goods and services                      |            |   |  |                         |      |        |  | 5,000         |
| 22101 Materials - Office Supplies              |            |   |  |                         |      |        |  | 5,000         |
| 2210104 Medical Supplies                       |            |   |  |                         |      |        |  | 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                                       | 000001     | Intensify Monitoring, Evaluation and Reporting to relevant agencies   |  | 1                       | 1    | 1      |  | 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     | Amount set aside for other HIV/AIDS programes and 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         |
| <b>Other expense</b>                           |            |   |  |                         |      |        |  | <b>16,000</b> |
| Objective                                      | 060301     | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor |  |                         |      |        |  | 16,000        |
| National Strategy                              | 6030102    | 1.2. Expand access to primary health care   |  |                         |      |        |  | 4,000         |
| Output   | 0001       | Ensured access to health care and nutrition services by december, 2013  |  | Yr.1                    | Yr.2 | Yr.3   |  | 4,000         |
| Activity                                       | 000005     | Support to MHD to implement other health programmes   |  | 1                       | 1    | 1      |  | 4,000         |
| Miscellaneous other expense                    |            |   |  |                         |      |        |  | 4,000         |
| 28210 General Expenses                         |            |   |  |                         |      |        |  | 4,000         |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                             |         |  |      |      |      |        |
|-----------------------------|---------|--|------|------|------|--------|
| 2821010 Contributions       |         |  |      |      |      | 4,000  |
| National Strategy           | 6030103 | 1.3. Implement the Human Resource Strategy   |      |      |      | 12,000 |
| Output                      | 0001    | Ensured access to health care and nutrition services by december, 2013   | Yr.1 | Yr.2 | Yr.3 | 12,000 |
|                             |         |  | 1    | 1    | 1    |        |
| Activity                    | 000002  | Sponsorship of 30 students to pursue programmes in community health, medical assistant and nursing field Technicians | 1.0  | 1.0  | 1.0  | 12,000 |
| Miscellaneous other expense |         |  |      |      |      | 12,000 |
| 28210 General Expenses      |         |  |      |      |      | 12,000 |
| 2821012 Scholarship/Awards  |         |  |      |      |      | 12,000 |

**Non Financial Assets 25,258**

|                                 |         |   |      |      |      |        |
|---------------------------------|---------|---|------|------|------|--------|
| Objective                       | 060301  | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor |      |      |      | 25,258 |
| National Strategy               | 6030102 | 1.2. Expand access to primary health care   |      |      |      | 25,258 |
| Output                          | 0001    | Ensured access to health care and nutrition services by december, 2013  | Yr.1 | Yr.2 | Yr.3 | 25,258 |
|                                 |         |   | 1    | 1    | 1    |        |
| Activity                        | 000001  | Completion of Gynaecological theatre at Wenchi Hospital   | 1.0  | 1.0  | 1.0  | 25,258 |
| Fixed Assets                    |         |   |      |      |      | 25,258 |
| 31112 Non residential buildings |         |   |      |      |      | 25,258 |
| 3111201 Hospitals               |         |   |      |      |      | 25,258 |

**Amount (GH¢)**

|                         |            |   |  |  |  |                |
|-------------------------|------------|---|--|--|--|----------------|
| Institution             | 01         | General Government of Ghana Sector  |  |  |  |                |
| Funding                 | 14009      | DDF   |  |  |  |                |
| Function Code           | 70721      | General Medical services (IS)   |  |  |  |                |
| Organisation            | 3020401001 | Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Brong Ahafo |  |  |  |                |
| Location Code           | 0714200    | Wenchi  |  |  |  |                |
| <b>Total By Funding</b> |            |   |  |  |  | <b>100,943</b> |

**Non Financial Assets 100,943**

|                                 |         |   |      |      |      |         |
|---------------------------------|---------|---|------|------|------|---------|
| Objective                       | 060301  | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor |      |      |      | 100,943 |
| National Strategy               | 6030101 | 1.1. Accelerate implementation of CHPS strategy in under-served areas   |      |      |      | 100,943 |
| Output                          | 0001    | Ensured access to health care and nutrition services by december, 2013  | Yr.1 | Yr.2 | Yr.3 | 100,943 |
|                                 |         |   | 1    | 1    | 1    |         |
| Activity                        | 000006  | Construction of 1No. CHPS Compound at Ayigbe  | 1.0  | 1.0  | 1.0  | 100,943 |
| Fixed Assets                    |         |   |      |      |      | 100,943 |
| 31112 Non residential buildings |         |   |      |      |      | 100,943 |
| 3111207 Health Centres          |         |   |      |      |      | 100,943 |

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

**2014**

**Amount (GH¢)**

|                             |            |   |      |      |                         |
|-----------------------------|------------|---|------|------|-------------------------|
| Institution                 | 01         | General Government of Ghana Sector  |      |      |                         |
| Funding                     | 14010      | UDG   |      |      | <b>Total By Funding</b> |
| Function Code               | 70721      | General Medical services (IS)   |      |      | <b>200,646</b>          |
| Organisation                | 3020401001 | Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Brong Ahafo   |      |      |                         |
| Location Code               | 0714200    | Wenchi  |      |      |                         |
| <b>Non Financial Assets</b> |            |   |      |      | <b>200,646</b>          |
| Objective                   | 060301     | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor |      |      | <b>200,646</b>          |
| National Strategy           | 6030101    | 1.1. Accelerate implementation of CHPS strategy in under-served areas   |      |      | <b>200,646</b>          |
| Output                      | 0001       | Ensured access to health care and nutrition services by december, 2013  |      |      | <b>200,646</b>          |
|                             |            | Yr.1  | Yr.2 | Yr.3 |                         |
| Activity                    | 000007     | 1   | 1    | 1    | <b>200,646</b>          |
|                             |            | 1.0   | 1.0  | 1.0  | <b>100,303</b>          |
| Fixed Assets                |            |   |      |      | <b>100,303</b>          |
|                             | 31112      | Non residential buildings   |      |      | <b>100,303</b>          |
|                             | 3111207    | Health Centres  |      |      | <b>100,303</b>          |
| Activity                    | 000008     | Construction of 1No. CHPS Compound at Botensu   |      |      | <b>100,343</b>          |
|                             |            | 1.0   | 1.0  | 1.0  | <b>100,343</b>          |
| Fixed Assets                |            |   |      |      | <b>100,343</b>          |
|                             | 31112      | Non residential buildings   |      |      | <b>100,343</b>          |
|                             | 3111207    | Health Centres  |      |      | <b>100,343</b>          |
| <b>Total Cost Centre</b>    |            |   |      |      | <b>374,907</b>          |

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

**2014**

**Amount (GH¢)**

|               |            |  |  |  |  |                         |         |
|---------------|------------|--|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector                                     |  |  |  |                         |         |
| Funding       | 11001      | Central GoG  |  |  |  | <i>Total By Funding</i> | 851,911 |
| Function Code | 70740      | Public health services   |  |  |  |                         |         |
| Organisation  | 3020402001 | Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Brong Ahafo |  |  |  |                         |         |
| Location Code | 0714200    | Wenchi   |  |  |  |                         |         |

|  |         |                           |      |      |      |  |                |
|--|---------|---------------------------|------|------|------|--|----------------|
| <b>Compensation of employees [GFS]</b> |         |                           |      |      |      |  | <b>531,911</b> |
| Objective                              | 000000  | Compensation of Employees |      |      |      |  | 531,911        |
| National Strategy                      | 0000000 | Compensation of Employees |      |      |      |  | 531,911        |
| Output                                 | 0000    |                           | Yr.1 | Yr.2 | Yr.3 |  | 531,911        |
|  |         |                           | 0    | 0    | 0    |  |                |
| Activity                               | 000000  |                           | 0.0  | 0.0  | 0.0  |  | 531,911        |

|                    |                      |         |
|--------------------|----------------------|---------|
| Wages and Salaries |                      | 531,911 |
| 21110              | Established Position | 531,911 |
| 2111001            | Established Post     | 531,911 |

|                                  |         |  |      |      |      |  |                |
|----------------------------------|---------|--|------|------|------|--|----------------|
| <b>Use of goods and services</b> |         |  |      |      |      |  | <b>320,000</b> |
| Objective                        | 051103  | 3. Accelerate the provision and improve environmental sanitation                                   |      |      |      |  | 320,000        |
| 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                         | 000006  | Amount set aside for Fumugation 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 |

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

**2014**

**Amount (GH¢)**

|   |            |  |  |                         |      |      |  |                |
|---|------------|--|--|-------------------------|------|------|--|----------------|
| Institution                                       | 01         | General Government of Ghana Sector   |  |                         |      |      |  |                |
| Funding   | 12603      | CF (Assembly)  |  | <i>Total By Funding</i> |      |      |  | 624,010        |
| Function Code                                     | 70740      | Public health services   |  |                         |      |      |  |                |
| Organisation                                      | 3020402001 | Wenchi Municipal - Wenchi_Health Environmental Health Unit_Brong Ahafo             |  |                         |      |      |  |                |
| Location Code                                     | 0714200    | Wenchi   |  |                         |      |      |  |                |
| <b>Use of goods and services</b>                  |            |  |  |                         |      |      |  | <b>491,785</b> |
| Objective   | 051103     | 3. Accelerate the provision and improve environmental sanitation                   |  |                         |      |      |  | 491,785        |
| National Strategy                                 | 5110301    | 3.1 Promote the construction and use of appropriate and low cost domestic latrines |  |                         |      |      |  | 217,185        |
| Output  | 0001       | Improved environmental sanitation provided by December 2013                        |  | Yr.1                    | Yr.2 | Yr.3 |  | 217,185        |
|   |            |  |  | 1                       | 1    | 1    |  |                |
| Activity  | 000008     | Organise clean up exercise   |  | 1.0                     | 1.0  | 1.0  |  | 15,417         |
| Use of goods and services                         |            |  |  |                         |      |      |  | 15,417         |
| 22101 Materials - Office Supplies                 |            |  |  |                         |      |      |  | 15,417         |
| 2210111 Other Office Materials and Consumables    |            |  |  |                         |      |      |  | 15,417         |
| Activity  | 000010     | Fumugation Activities  |  | 1.0                     | 1.0  | 1.0  |  | 201,768        |
| Use of goods and services                         |            |  |  |                         |      |      |  | 201,768        |
| 22101 Materials - Office Supplies                 |            |  |  |                         |      |      |  | 201,768        |
| 2210102 Office Facilities, Supplies & Accessories |            |  |  |                         |      |      |  | 201,768        |
| National Strategy                                 | 5110306    | 3.6 Adopt CLTS for the promotion of household sanitation                           |  |                         |      |      |  | 8,000          |
| Output  | 0001       | Improved environmental sanitation provided by December 2013                        |  | Yr.1                    | Yr.2 | Yr.3 |  | 8,000          |
|   |            |  |  | 1                       | 1    | 1    |  |                |
| Activity  | 000005     | 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                                 | 5110309    | 3.9 Strengthen Public-Private Partnerships in waste management                     |  |                         |      |      |  | 266,600        |
| Output  | 0001       | Improved environmental sanitation provided by December 2013                        |  | Yr.1                    | Yr.2 | Yr.3 |  | 266,600        |
|   |            |  |  | 1                       | 1    | 1    |  |                |
| Activity  | 000003     | Sanitation Improvement Package   |  | 1.0                     | 1.0  | 1.0  |  | 241,600        |
| Use of goods and services                         |            |  |  |                         |      |      |  | 241,600        |
| 22106 Repairs - Maintenance                       |            |  |  |                         |      |      |  | 241,600        |
| 2210616 Sanitary Sites                            |            |  |  |                         |      |      |  | 241,600        |
| Activity  | 000004     | Procurement and maintenance of Sanitation Equipments                               |  | 1.0                     | 1.0  | 1.0  |  | 25,000         |
| Use of goods and services                         |            |  |  |                         |      |      |  | 25,000         |
| 22106 Repairs - Maintenance                       |            |  |  |                         |      |      |  | 25,000         |
| 2210606 Maintenance of General Equipment          |            |  |  |                         |      |      |  | 25,000         |
| <b>Non Financial Assets</b>                       |            |  |  |                         |      |      |  | <b>132,225</b> |
| Objective   | 051103     | 3. Accelerate the provision and improve environmental sanitation                   |  |                         |      |      |  | 132,225        |
| National Strategy                                 | 5110301    | 3.1 Promote the construction and use of appropriate and low cost domestic latrines |  |                         |      |      |  | 69,623         |
| Output  | 0001       | Improved environmental sanitation provided by December 2013                        |  | Yr.1                    | Yr.2 | Yr.3 |  | 69,623         |
|   |            |  |  | 1                       | 1    | 1    |  |                |
| Activity  | 000001     | Completion of 1no. 20 seater septic tank at magazine Wenchi                        |  | 1.0                     | 1.0  | 1.0  |  | 823            |
| Fixed Assets                                      |            |  |  |                         |      |      |  | 823            |
| 31113 Other structures                            |            |  |  |                         |      |      |  | 823            |
| 3111303 Toilets                                   |            |  |  |                         |      |      |  | 823            |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                   |         |   |      |      |      |        |
|-------------------|---------|---|------|------|------|--------|
| Activity          | 000009  | Construction of 1NO. 20-seater Aqua Privy toilet at Amponsakrom     | 1.0  | 1.0  | 1.0  | 68,800 |
| Fixed Assets      |         |   |      |      |      | 68,800 |
|                   | 31113   | Other structures  |      |      |      | 68,800 |
|                   | 3111303 | Toilets   |      |      |      | 68,800 |
| National Strategy | 5110312 | 3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact |      |      |      | 62,602 |
| Output            | 0001    | Improved environmental sanitation provided by December 2013         | Yr.1 | Yr.2 | Yr.3 | 62,602 |
|                   |         |   | 1    | 1    | 1    |        |
| Activity          | 000002  | Completion of 2No butchers house at New and Old Market Wenchi       | 1.0  | 1.0  | 1.0  | 62,602 |
| Fixed Assets      |         |   |      |      |      | 62,602 |
|                   | 31112   | Non residential buildings   |      |      |      | 62,602 |
|                   | 3111206 | Slaughter House   |      |      |      | 62,602 |

Amount (GH¢)

|               |            |  |  |  |  |                         |
|---------------|------------|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector                                     |  |  |  |                         |
| Funding       | 14010      | UDG  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70740      | Public health services   |  |  |  | 65,485                  |
| Organisation  | 3020402001 | Wenchi Municipal - Wenchi_Health Environmental Health Unit_Brong Ahafo |  |  |  |                         |
| Location Code | 0714200    | Wenchi   |  |  |  |                         |

Non Financial Assets 65,485

|                   |         |  |      |      |      |        |
|-------------------|---------|--|------|------|------|--------|
| Objective         | 051103  | 3. Accelerate the provision and improve environmental sanitation                   |      |      |      | 65,485 |
| National Strategy | 5110301 | 3.1 Promote the construction and use of appropriate and low cost domestic latrines |      |      |      | 65,485 |
| Output            | 0001    | Improved environmental sanitation provided by December 2013                        | Yr.1 | Yr.2 | Yr.3 | 65,485 |
|                   |         |  | 1    | 1    | 1    |        |
| Activity          | 000007  | Construction of 1NO. 20-seater Aqua Privy toilet at Subinso II                     | 1.0  | 1.0  | 1.0  | 65,485 |
| Fixed Assets      |         |  |      |      |      | 65,485 |
|                   | 31113   | Other structures   |      |      |      | 65,485 |
|                   | 3111303 | Toilets  |      |      |      | 65,485 |

**Total Cost Centre 1,541,406**

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

**2014**

**Amount (GH¢)**

|               |           |                                       |             |  |  |                         |         |
|---------------|-----------|---------------------------------------|-------------|--|--|-------------------------|---------|
| Institution   | 01        | General Government of Ghana Sector    |             |  |  |                         |         |
| Funding       | 11001     | Central GoG                           |             |  |  | <b>Total By Funding</b> | 401,626 |
| Function Code | 70421     | Agriculture cs                        |             |  |  |                         |         |
| Organisation  | 302060001 | Wenchi Municipal - Wenchi_Agriculture | Brong Ahafo |  |  |                         |         |
| Location Code | 0714200   | Wenchi                                |             |  |  |                         |         |

|  |         |                           |  |      |      |      |                |
|--|---------|---------------------------|--|------|------|------|----------------|
| <b>Compensation of employees [GFS]</b> |         |                           |  |      |      |      | <b>355,941</b> |
| Objective                              | 000000  | Compensation of Employees |  |      |      |      | 355,941        |
| National Strategy                      | 0000000 | Compensation of Employees |  |      |      |      | 355,941        |
| Output                                 | 0000    |                           |  | Yr.1 | Yr.2 | Yr.3 | 355,941        |
|  |         |                           |  | 0    | 0    | 0    |                |
| Activity                               | 000000  |                           |  | 0.0  | 0.0  | 0.0  | 355,941        |

|                    |                      |  |  |  |  |  |         |
|--------------------|----------------------|--|--|--|--|--|---------|
| Wages and Salaries |                      |  |  |  |  |  | 355,941 |
| 21110              | Established Position |  |  |  |  |  | 355,941 |
| 2111001            | Established Post     |  |  |  |  |  | 355,941 |

|                                  |         |  |  |      |      |      |               |
|----------------------------------|---------|--|--|------|------|------|---------------|
| <b>Use of goods and services</b> |         |  |  |      |      |      | <b>33,065</b> |
| 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 efficient pilot value chain for two selected commodities in each ecological zone (pineapples) |  | 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 2014       |  | 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 2014                       |  | 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 |
|---------------------------|--|--|--|--|--|--|-------|

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

**2014**

|                   |         |  |      |      |      |  |  |  |        |
|-------------------|---------|--|------|------|------|--|--|--|--------|
|                   | 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 2014   | Yr.1 | Yr.2 | Yr.3 |  |  |  | 3,314  |
|                   |         |  | 1    | 1    | 1    |  |  |  |        |
| Activity          | 000001  | Document lessons learnt by relevant stakeholders in current and previous interventions in promoting the commodities                                    | 1.0  | 1.0  | 1.0  |  |  |  | 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, 2014  | Yr.1 | Yr.2 | Yr.3 |  |  |  | 1,674  |
|                   |         |  | 1    | 1    | 1    |  |  |  |        |
| 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, 2014  | Yr.1 | Yr.2 | Yr.3 |  |  |  | 2,900  |
|                   |         |  | 1    | 1    | 1    |  |  |  |        |
| 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  |      |      |      |  |  |  | 16,955 |
| National Strategy | 3010701 | 7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning   |      |      |      |  |  |  | 6,513  |
| Output            | 0002    | To develop and implement an effective communication strategy within MOFA by 2015   | Yr.1 | Yr.2 | Yr.3 |  |  |  | 6,513  |
|                   |         |  | 1    | 1    | 1    |  |  |  |        |
| Activity          | 000001  | Strengthen the plan implementation and monitoring at regional and district levels  | 1.0  | 1.0  | 1.0  |  |  |  | 6,513  |
|                   |         | Use of goods and services  |      |      |      |  |  |  | 6,513  |
|                   | 22101   | Materials - Office Supplies  |      |      |      |  |  |  | 6,513  |
|                   | 2210111 | Other Office Materials and Consumables   |      |      |      |  |  |  | 6,513  |
| National Strategy | 3010703 | 7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies                                     |      |      |      |  |  |  | 10,442 |
| Output            | 0001    | To establish formal platforms for private sector and civil society engagement annually   | Yr.1 | Yr.2 | Yr.3 |  |  |  | 10,442 |
|                   |         |  | 1    | 1    | 1    |  |  |  |        |
| Activity          | 000001  | Publicise policy and sector plan to private sector and civil society entities with MOFA  | 1.0  | 1.0  | 1.0  |  |  |  | 10,442 |
|                   |         | Use of goods and services  |      |      |      |  |  |  | 10,442 |
|                   | 22101   | Materials - Office Supplies  |      |      |      |  |  |  | 10,442 |
|                   | 2210111 | Other Office Materials and Consumables   |      |      |      |  |  |  | 10,442 |



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                   |         |   |  |  |   | Non Financial Assets |      |      | 12,620 |
|-------------------|---------|---|--|--|---|----------------------|------|------|--------|
| Objective         | 030101  | 1. Improve agricultural productivity  |  |  |   |                      |      |      | 12,620 |
| National Strategy | 3010107 | 1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development |  |  |   |                      |      |      | 12,620 |
| Output            | 0001    | Enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam by 30% and cowpea by 15% annually  |  |  |   | Yr.1                 | Yr.2 | Yr.3 | 12,620 |
|                   |         |   |  |  | 1 | 1                    | 1    |      |        |
| Activity          | 000001  | Identify, update and develop targeted extension messages and disseminate existing technological packages  |  |  |   | 1.0                  | 1.0  | 1.0  | 12,620 |
| Fixed Assets      |         |   |  |  |   |                      |      |      | 12,620 |
|                   | 31122   | Other machinery - equipment   |  |  |   |                      |      |      | 12,620 |
|                   | 3112201 | Plant & Equipment   |  |  |   |                      |      |      | 400    |
|                   | 3112202 | Agricultural Machinery  |  |  |   |                      |      |      | 140    |
|                   | 3112204 | Networking & ICT equipments   |  |  |   |                      |      |      | 12,000 |
|                   | 3112252 | WIP - Agricultural Machinery  |  |  |   |                      |      |      | 80     |

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

2014

**Amount (GH¢)**

|               |            |                                       |  |                         |  |  |  |        |
|---------------|------------|---------------------------------------|--|-------------------------|--|--|--|--------|
| Institution   | 01         | General Government of Ghana Sector    |  |                         |  |  |  |        |
| Funding       | 13402      | Pooled                                |  | <i>Total By Funding</i> |  |  |  | 30,333 |
| Function Code | 70421      | Agriculture cs                        |  |                         |  |  |  |        |
| Organisation  | 3020600001 | Wenchi Municipal - Wenchi_Agriculture |  | Brong Ahafo             |  |  |  |        |
| 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  |  | 1.0  | 1.0                       | 1.0  |  | 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  |  | 1.0  | 1.0                       | 1.0  |  | 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  |  | 1.0  | 1.0                       | 1.0  |  | 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  |  | 1.0  | 1.0                       | 1.0  |  | 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  |  | 1.0  | 1.0                       | 1.0  |  | 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, 2014**

|  |         |   |      |      |      |  |                |
|--|---------|---|------|------|------|--|----------------|
| Objective                                      | 030104  | 4. Promote selected crop development for food security, export and industry   |      |      |      |  | 6,083          |
| National Strategy                              | 3010406 | 4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables |      |      |      |  | 6,083          |
| Output   | 0001    | Improve the adoption of improved technologies by men and women farmers 25% by 2014  | Yr.1 | Yr.2 | Yr.3 |  | 6,083          |
|  |         |   | 1    | 1    | 1    |  |                |
| Activity                                       | 000001  | Intensify field demonstrations/field days/study tours to enhance adoption of improved technologies  | 1.0  | 1.0  | 1.0  |  | 6,083          |
| Use of goods and services                      |         |   |      |      |      |  | 6,083          |
| 22101 Materials - Office Supplies              |         |   |      |      |      |  | 6,083          |
| 2210111 Other Office Materials and Consumables |         |   |      |      |      |  | 6,083          |
| <b>Total Cost Centre</b>                       |         |   |      |      |      |  | <b>431,959</b> |

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

**2014**

**Amount (GH¢)**

|               |            |   |                         |  |  |  |  |        |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution   | 01         | General Government of Ghana Sector  |                         |  |  |  |  |        |
| Funding       | 11001      | Central GoG   | <i>Total By Funding</i> |  |  |  |  | 68,856 |
| Function Code | 70133      | Overall planning & statistical services (CS)                                      |                         |  |  |  |  |        |
| Organisation  | 3020702001 | Wenchi Municipal - Wenchi_Physical Planning_Town and Country Planning_Brong Ahafo |                         |  |  |  |  |        |
| Location Code | 0714200    | Wenchi  |                         |  |  |  |  |        |

|  |         |                           |      |      |      |  |  |               |
|--|---------|---------------------------|------|------|------|--|--|---------------|
| <b>Compensation of employees [GFS]</b> |         |                           |      |      |      |  |  | <b>56,810</b> |
| Objective                              | 000000  | Compensation of Employees |      |      |      |  |  | 56,810        |
| National Strategy                      | 0000000 | Compensation of Employees |      |      |      |  |  | 56,810        |
| Output                                 | 0000    |                           | Yr.1 | Yr.2 | Yr.3 |  |  | 56,810        |
|  |         |                           | 0    | 0    | 0    |  |  |               |
| Activity                               | 000000  |                           | 0.0  | 0.0  | 0.0  |  |  | 56,810        |

|                    |                      |  |  |  |  |  |  |        |
|--------------------|----------------------|--|--|--|--|--|--|--------|
| Wages and Salaries |                      |  |  |  |  |  |  | 56,810 |
| 21110              | Established Position |  |  |  |  |  |  | 56,810 |
| 2111001            | Established Post     |  |  |  |  |  |  | 56,810 |

|                                  |         |   |      |      |      |  |  |               |
|----------------------------------|---------|---|------|------|------|--|--|---------------|
| <b>Use of goods and services</b> |         |   |      |      |      |  |  | <b>11,344</b> |
| Objective                        | 050605  | 5. Promote well structured and integrated urban development   |      |      |      |  |  | 11,344        |
| National Strategy                | 5060503 | 5.2 Provide MMDAs with guidance on urban development issues   |      |      |      |  |  | 3,300         |
| Output                           | 0002    | Strengthen the physical planning department   | Yr.1 | Yr.2 | Yr.3 |  |  | 3,300         |
|                                  |         |   | 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  |  |  | 3,300         |

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 3,300 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 3,300 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 3,300 |

|                   |         |  |      |      |      |  |  |       |
|-------------------|---------|--|------|------|------|--|--|-------|
| National Strategy | 5060504 | 5.4 Promote an integrated hierarchy of urban settlements throughout the country                |      |      |      |  |  | 8,044 |
| Output            | 0001    | Ensured planned, liveable and sustainabled communities   | Yr.1 | Yr.2 | Yr.3 |  |  | 8,044 |
|                   |         |  | 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 |  |  | 904 |
|----------|--------|---|-----|-----|-----|--|--|-----|

|                           |  |  |  |  |  |  |  |     |
|---------------------------|--|--|--|--|--|--|--|-----|
| Use of goods and services |  |  |  |  |  |  |  | 904 |
| 22101                     | Materials - Office Supplies            |  |  |  |  |  |  | 904 |
| 2210111                   | Other Office Materials and Consumables |  |  |  |  |  |  | 904 |

|          |        |  |     |     |     |  |  |       |
|----------|--------|--|-----|-----|-----|--|--|-------|
| Activity | 000005 | Undertake regular monitoring of physical development projects in the communities | 1.0 | 1.0 | 1.0 |  |  | 1,350 |
|----------|--------|--|-----|-----|-----|--|--|-------|

|                           |                             |  |  |  |  |  |  |       |
|---------------------------|-----------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                             |  |  |  |  |  |  | 1,350 |
| 22101                     | Materials - Office Supplies |  |  |  |  |  |  | 1,350 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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

**Amount (GH¢)**

|               |            |   |  |  |  |                         |
|---------------|------------|---|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |                         |
| Funding       | 12200      | IGF-Retained  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70133      | Overall planning & statistical services (CS)                                      |  |  |  | 5,020                   |
| Organisation  | 3020702001 | Wenchi Municipal - Wenchi Physical Planning Town and Country Planning Brong Ahafo |  |  |  |                         |
| Location Code | 0714200    | Wenchi  |  |  |  |                         |

|                                  |         |  |      |      |      |               |
|----------------------------------|---------|--|------|------|------|---------------|
| <b>Use of goods and services</b> |         |  |      |      |      | <b>5,020</b>  |
| 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           |
| <b>Total Cost Centre</b>         |         |  |      |      |      | <b>73,876</b> |

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

2014

**Amount (GH¢)**

|               |            |   |                         |  |  |  |  |        |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution   | 01         | General Government of Ghana Sector  |                         |  |  |  |  |        |
| Funding       | 11001      | Central GoG   | <i>Total By Funding</i> |  |  |  |  | 49,879 |
| Function Code | 70540      | Protection of biodiversity and landscape                                  |                         |  |  |  |  |        |
| Organisation  | 3020703001 | Wenchi Municipal - Wenchi_Physical Planning_Parks and Gardens_Brong Ahafo |                         |  |  |  |  |        |
| 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       | 12200      | IGF-Retained  | <i>Total By Funding</i> |  |  |  |  | 1,000 |
| Function Code | 70540      | Protection of biodiversity and landscape                                  |                         |  |  |  |  |       |
| Organisation  | 3020703001 | Wenchi Municipal - Wenchi_Physical Planning_Parks and Gardens_Brong Ahafo |                         |  |  |  |  |       |
| 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,**

**2014**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                                |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                                |
| Funding       | 11001      | Central GoG   |  |  |  |  |  | <b>Total By Funding</b> 47,171 |
| Function Code | 71040      | Family and children   |  |  |  |  |  |                                |
| Organisation  | 3020802001 | Wenchi Municipal - Wenchi Social Welfare & Community Development Social Welfare Brong Ahafo |  |  |  |  |  |                                |
| Location Code | 0714200    | Wenchi  |  |  |  |  |  |                                |

|                   |         |                            |  |  |  |  | <b>Compensation of employees [GFS]</b> |      |      | <b>41,061</b> |               |
|-------------------|---------|----------------------------|--|--|--|--|--|------|------|---------------|---------------|
| Objective         | 000000  | Compensation of Employees  |  |  |  |  |  |      |      |               | <b>41,061</b> |
| National Strategy | 0000000 | Compensation of Employees  |  |  |  |  |  |      |      |               | <b>41,061</b> |
| Output            | 0000    |                            |  |  |  |  | Yr.1                                   | Yr.2 | Yr.3 | <b>41,061</b> |               |
|                   |         |                            |  |  |  |  | 0                                      | 0    | 0    |               |               |
| Activity          | 000000  |                            |  |  |  |  | 0.0                                    | 0.0  | 0.0  | <b>41,061</b> |               |
|                   |         | Wages and Salaries         |  |  |  |  |  |      |      | <b>41,061</b> |               |
|                   |         | 21110 Established Position |  |  |  |  |  |      |      | <b>41,061</b> |               |
|                   |         | 2111001 Established Post   |  |  |  |  |  |      |      | <b>41,061</b> |               |

|                   |         |   |  |  |  |  | <b>Use of goods and services</b> |      |      | <b>6,110</b> |              |
|-------------------|---------|---|--|--|--|--|----------------------------------|------|------|--------------|--------------|
| Objective         | 070602  | 2. Mainstream development communication across the public sector and policy cycle   |  |  |  |  |                                  |      |      |              | <b>6,110</b> |
| National Strategy | 7060213 | 2.13 Improve government information dissemination and management machinery Expand opportunities for community and public ownership of radio |  |  |  |  |                                  |      |      |              | <b>6,110</b> |
| Output            | 0001    | Informed public on development issues   |  |  |  |  |                                  | Yr.1 | Yr.2 | Yr.3         | <b>6,110</b> |
|                   |         |   |  |  |  |  | 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          | <b>850</b>   |
|                   |         | Use of goods and services   |  |  |  |  |                                  |      |      | <b>850</b>   |              |
|                   |         | 22107 Training - Seminars - Conferences   |  |  |  |  |                                  |      |      | <b>850</b>   |              |
|                   |         | 2210709 Seminars/Conferences/Workshops/Meetings Expenses  |  |  |  |  |                                  |      |      | <b>850</b>   |              |
| Activity          | 000002  | Operational activities of the Department  |  |  |  |  |                                  | 1.0  | 1.0  | 1.0          | <b>1,476</b> |
|                   |         | Use of goods and services   |  |  |  |  |                                  |      |      | <b>1,476</b> |              |
|                   |         | 22107 Training - Seminars - Conferences   |  |  |  |  |                                  |      |      | <b>1,476</b> |              |
|                   |         | 2210709 Seminars/Conferences/Workshops/Meetings Expenses  |  |  |  |  |                                  |      |      | <b>1,476</b> |              |
| Activity          | 000004  | Form and train child panels in 10 Community   |  |  |  |  |                                  | 1.0  | 1.0  | 1.0          | <b>2,215</b> |
|                   |         | Use of goods and services   |  |  |  |  |                                  |      |      | <b>2,215</b> |              |
|                   |         | 22101 Materials - Office Supplies   |  |  |  |  |                                  |      |      | <b>2,215</b> |              |
|                   |         | 2210111 Other Office Materials and Consumables  |  |  |  |  |                                  |      |      | <b>2,215</b> |              |
| Activity          | 000005  | Register and train 50 street children   |  |  |  |  |                                  | 1.0  | 1.0  | 1.0          | <b>1,569</b> |
|                   |         | Use of goods and services   |  |  |  |  |                                  |      |      | <b>1,569</b> |              |
|                   |         | 22101 Materials - Office Supplies   |  |  |  |  |                                  |      |      | <b>1,569</b> |              |
|                   |         | 2210111 Other Office Materials and Consumables  |  |  |  |  |                                  |      |      | <b>1,569</b> |              |

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

**2014**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |               |
|---------------|------------|---|--|--|--|-------------------------|---------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |                         |               |
| Funding       | 12607      | CF  |  |  |  | <b>Total By Funding</b> | <b>56,694</b> |
| Function Code | 71040      | Family and children   |  |  |  |                         |               |
| Organisation  | 3020802001 | Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Brong Ahafo |  |  |  |                         |               |
| Location Code | 0714200    | Wenchi  |  |  |  |                         |               |

|                           |         |  |  |  |      |                                    |                          |
|---------------------------|---------|--|--|--|------|------------------------------------|--------------------------|
|                           |         |  |  |  |      | <b>Use of goods and services</b>   | <b>56,694</b>            |
| Objective                 | 070602  | 2. Mainstream development communication across the public sector and policy cycle                        |  |  |      |                                    | <b>56,694</b>            |
| National Strategy         | 7060213 | 2.13 Improve government information dissemination and management machinery and public ownership of radio |  |  |      | Expand opportunities for community | <b>56,694</b>            |
| Output                    | 0001    | Informed public on development issues  |  |  |      |                                    | <b>56,694</b>            |
|                           |         |  |  |  | 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                      |
|                           |         |  |  |  |      |                                    | <b>56,694</b>            |
| Use of goods and services |         |  |  |  |      |                                    | <b>56,694</b>            |
| 22101                     |         | Materials - Office Supplies  |  |  |      |                                    | <b>56,694</b>            |
| 2210111                   |         | Other Office Materials and Consumables   |  |  |      |                                    | <b>56,694</b>            |
|                           |         |  |  |  |      |                                    | <b>Total Cost Centre</b> |
|                           |         |  |  |  |      |                                    | <b>103,865</b>           |



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

**2014**

**Amount (GH¢)**

|  |            |  |      |      |                         |        |
|--|------------|--|------|------|-------------------------|--------|
| Institution  | 01         | General Government of Ghana Sector   |      |      |                         |        |
| Funding  | 11001      | Central GoG  |      |      | <b>Total By Funding</b> |        |
| Function Code  | 70620      | Community Development  |      |      | 66,755                  |        |
| Organisation   | 3020803001 | Wenchi Municipal - Wenchi Social Welfare & Community Development Community Development Brong Ahafo   |      |      |                         |        |
| Location Code  | 0714200    | Wenchi   |      |      |                         |        |
| <b>Compensation of employees [GFS]</b>   |            |  |      |      | <b>56,653</b>           |        |
| Objective  | 000000     | Compensation of Employees  |      |      | 56,653                  |        |
| National Strategy  | 0000000    | Compensation of Employees  |      |      | 56,653                  |        |
| Output   | 0000       |  | Yr.1 | Yr.2 | Yr.3                    | 56,653 |
| Activity   | 000000     |  | 0    | 0    | 0                       | 56,653 |
| Wages and Salaries   |            |  |      |      | 56,653                  |        |
| 21110 Established Position   |            |  |      |      | 56,653                  |        |
| 2111001 Established Post   |            |  |      |      | 56,653                  |        |
| <b>Use of goods and services</b>   |            |  |      |      | <b>10,102</b>           |        |
| Objective  | 070602     | 2. Mainstream development communication across the public sector and policy cycle  |      |      | 10,102                  |        |
| National Strategy  | 6040107    | 1.7. Develop and implement national behavioural change communication strategy  |      |      | 830                     |        |
| Output   | 0001       |  | Yr.1 | Yr.2 | Yr.3                    | 830    |
| Activity   | 000002     |  | 1.0  | 1.0  | 1.0                     | 830    |
| Organisation of community durbars to embank on anti-stigma campaigns                                       |            |  |      |      | 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 |      |      | 9,272                   |        |
| Output   | 0001       |  | Yr.1 | Yr.2 | Yr.3                    | 9,272  |
| Activity   | 000001     |  | 1.0  | 1.0  | 1.0                     | 1,080  |
| Educate the public on safe sex practices via community forums and on radio                                 |            |  |      |      | 1,080                   |        |
| Use of goods and services  |            |  |      |      | 1,080                   |        |
| 22101 Materials - Office Supplies  |            |  |      |      | 1,080                   |        |
| 2210117 Teaching & Learning Materials  |            |  |      |      | 1,080                   |        |
| Activity   | 000003     |  | 1.0  | 1.0  | 1.0                     | 2,930  |
| Organise public education on the need to pay rates via radio programmes and durbars at the 4 Area Councils |            |  |      |      | 2,930                   |        |
| Use of goods and services  |            |  |      |      | 2,930                   |        |
| 22101 Materials - Office Supplies  |            |  |      |      | 2,930                   |        |
| 2210111 Other Office Materials and Consumables   |            |  |      |      | 2,930                   |        |
| Activity   | 000004     |  | 1.0  | 1.0  | 1.0                     | 1,750  |
| Public education on birth control measures via radio   |            |  |      |      | 1,750                   |        |
| Use of goods and services  |            |  |      |      | 1,750                   |        |
| 22101 Materials - Office Supplies  |            |  |      |      | 1,750                   |        |
| 2210111 Other Office Materials and Consumables   |            |  |      |      | 1,750                   |        |
| Activity   | 000005     |  | 1.0  | 1.0  | 1.0                     | 880    |
| Create public awareness on rights of women in society  |            |  |      |      | 880                     |        |
| Use of goods and services  |            |  |      |      | 880                     |        |
| 22101 Materials - Office Supplies  |            |  |      |      | 880                     |        |
| 2210111 Other Office Materials and Consumables   |            |  |      |      | 880                     |        |
| Activity   | 000006     |  | 1.0  | 1.0  | 1.0                     | 497    |
| Sensitize the public on the need to plant trees via radio discussions                                      |            |  |      |      | 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, 2014**

|  |        |  |     |     |     |               |
|--|--------|--|-----|-----|-----|---------------|
| 2210111 Other Office Materials and Consumables |        |  |     |     |     | <b>497</b>    |
| Activity                                       | 000007 | Educate on the public on climate change to equip positive attitudes on the environment | 1.0 | 1.0 | 1.0 | <b>2,135</b>  |
| Use of goods and services                      |        |  |     |     |     | <b>2,135</b>  |
| 22101 Materials - Office Supplies              |        |  |     |     |     | <b>2,135</b>  |
| 2210111 Other Office Materials and Consumables |        |  |     |     |     | <b>2,135</b>  |
| <b>Total Cost Centre</b>                       |        |  |     |     |     | <b>66,755</b> |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |         |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector                                      |  |  |  |                         |         |
| Funding       | 11001      | Central GoG   |  |  |  | <i>Total By Funding</i> | 297,922 |
| Function Code | 70610      | Housing development   |  |  |  |                         |         |
| Organisation  | 3021001001 | Wenchi Municipal - Wenchi_Works_Office of Departmental Head_Brong Ahafo |  |  |  |                         |         |
| Location Code | 0714200    | Wenchi  |  |  |  |                         |         |

|                          |         |                           |  |      |      |  |                |
|--------------------------|---------|---------------------------|--|------|------|--|----------------|
|                          |         |                           |  |      |      | <b>Compensation of employees [GFS]</b> | <b>297,922</b> |
| Objective                | 000000  | Compensation of Employees |  |      |      |  | 297,922        |
| National Strategy        | 0000000 | Compensation of Employees |  |      |      |  | 297,922        |
| Output                   | 0000    |                           |  | Yr.1 | Yr.2 | Yr.3                                   | 297,922        |
|                          |         |                           |  | 0    | 0    | 0                                      |                |
| Activity                 | 000000  |                           |  | 0.0  | 0.0  | 0.0                                    | 297,922        |
| Wages and Salaries       |         |                           |  |      |      |  | 297,922        |
|                          | 21110   | Established Position      |  |      |      |  | 297,922        |
|                          | 2111001 | Established Post          |  |      |      |  | 297,922        |
| <b>Total Cost Centre</b> |         |                           |  |      |      |  | <b>297,922</b> |

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

**2014**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector                       |  |  |  |  |  |                                |
| Funding       | 11001      | Central GoG  |  |  |  |  |  | <b>Total By Funding</b> 62,896 |
| Function Code | 70451      | Road transport   |  |  |  |  |  |                                |
| Organisation  | 3021004001 | Wenchi Municipal - Wenchi_Works_Feeder Roads_Brong Ahafo |  |  |  |  |  |                                |
| Location Code | 0714200    | Wenchi   |  |  |  |  |  |                                |

|  |         |                           |  |      |      |      |  |               |
|--|---------|---------------------------|--|------|------|------|--|---------------|
| <b>Compensation of employees [GFS]</b> |         |                           |  |      |      |      |  | <b>14,694</b> |
| Objective                              | 000000  | Compensation of Employees |  |      |      |      |  | 14,694        |
| National Strategy                      | 0000000 | Compensation of Employees |  |      |      |      |  | 14,694        |
| Output                                 | 0000    |                           |  | Yr.1 | Yr.2 | Yr.3 |  | 14,694        |
|  |         |                           |  | 0    | 0    | 0    |  |               |
| Activity                               | 000000  |                           |  | 0.0  | 0.0  | 0.0  |  | 14,694        |

|                    |                      |  |  |  |  |  |  |        |
|--------------------|----------------------|--|--|--|--|--|--|--------|
| Wages and Salaries |                      |  |  |  |  |  |  | 14,694 |
| 21110              | Established Position |  |  |  |  |  |  | 14,694 |
| 2111001            | Established Post     |  |  |  |  |  |  | 14,694 |

|                                  |         |   |  |      |      |      |  |              |
|----------------------------------|---------|---|--|------|------|------|--|--------------|
| <b>Use of goods and services</b> |         |   |  |      |      |      |  | <b>8,070</b> |
| Objective                        | 050102  | 2. Create and sustain an efficient transport system that meets user needs   |  |      |      |      |  | 8,070        |
| National Strategy                | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |  |      |      |      |  | 8,070        |
| Output                           | 0001    | To develop all weather access roads in all communities  |  | Yr.1 | Yr.2 | Yr.3 |  | 8,070        |
|                                  |         |   |  | 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 |  | 4,775 |
|----------|--------|-----------------------------------|--|-----|-----|-----|--|-------|

|                           |                             |  |  |  |  |  |  |       |
|---------------------------|-----------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                             |  |  |  |  |  |  | 4,775 |
| 22101                     | Materials - Office Supplies |  |  |  |  |  |  | 4,775 |
| 2210106                   | Oils and Lubricants         |  |  |  |  |  |  | 4,775 |

|                             |         |   |  |      |      |      |  |               |
|-----------------------------|---------|---|--|------|------|------|--|---------------|
| <b>Non Financial Assets</b> |         |   |  |      |      |      |  | <b>40,132</b> |
| 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  |  | Yr.1 | Yr.2 | Yr.3 |  | 40,132        |
|                             |         |   |  | 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 |

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

**2014**

**Amount (GH¢)**

|                                   |            |   |  |                         |      |      |        |                |
|-----------------------------------|------------|---|--|-------------------------|------|------|--------|----------------|
| Institution                       | 01         | General Government of Ghana Sector  |  |                         |      |      |        |                |
| Funding                           | 12603      | CF (Assembly)   |  | <i>Total By Funding</i> |      |      | 50,199 |                |
| Function Code                     | 70451      | Road transport  |  |                         |      |      |        |                |
| Organisation                      | 3021004001 | Wenchi Municipal - Wenchi_Works_Feeder Roads_Brong Ahafo  |  |                         |      |      |        |                |
| Location Code                     | 0714200    | Wenchi  |  |                         |      |      |        |                |
| <b>Use of goods and services</b>  |            |   |  |                         |      |      |        | <b>20,000</b>  |
| 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         |
| Activity                          | 000004     | Fuel and maintenance of grader  |  | 1                       | 1    | 1    |        | 20,000         |
|                                   |            |   |  | 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         |
| <b>Non Financial Assets</b>       |            |   |  |                         |      |      |        | <b>30,199</b>  |
| Objective                         | 050102     | 2. Create and sustain an efficient transport system that meets user needs   |  |                         |      |      |        | 30,199         |
| National Strategy                 | 5010201    | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |  |                         |      |      |        | 30,199         |
| Output                            | 0001       | To develop all weather access roads in all communities  |  | Yr.1                    | Yr.2 | Yr.3 |        | 30,199         |
| Activity                          | 000001     | Undertake routine maintenance of 30.0 km feeder roads   |  | 1                       | 1    | 1    |        | 30,199         |
|                                   |            |   |  | 1.0                     | 1.0  | 1.0  |        | 30,199         |
| Fixed Assets                      |            |   |  |                         |      |      |        | 30,199         |
| 31113 Other structures            |            |   |  |                         |      |      |        | 30,199         |
| 3111301 Roads                     |            |   |  |                         |      |      |        | 30,199         |
| <b>Total Cost Centre</b>          |            |   |  |                         |      |      |        | <b>113,095</b> |

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

**2014**

**Amount (GH¢)**

|               |            |   |                         |  |  |  |  |        |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution   | 01         | General Government of Ghana Sector                          |                         |  |  |  |  |        |
| Funding       | 11001      | Central GoG   | <i>Total By Funding</i> |  |  |  |  | 34,897 |
| Function Code | 70411      | General Commercial & economic affairs (CS)                  |                         |  |  |  |  |        |
| Organisation  | 3021102001 | Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Trade | Brong Ahafo             |  |  |  |  |        |
| Location Code | 0714200    | Wenchi  |                         |  |  |  |  |        |

**Compensation of employees [GFS] 33,917**

|                   |         |                           |      |      |      |  |  |        |
|-------------------|---------|---------------------------|------|------|------|--|--|--------|
| Objective         | 000000  | Compensation of Employees |      |      |      |  |  | 33,917 |
| National Strategy | 0000000 | Compensation of Employees |      |      |      |  |  | 33,917 |
| Output            | 0000    |                           | Yr.1 | Yr.2 | Yr.3 |  |  | 33,917 |
|                   |         |                           | 0    | 0    | 0    |  |  |        |
| Activity          | 000000  |                           | 0.0  | 0.0  | 0.0  |  |  | 33,917 |

|                    |                      |  |  |  |  |  |  |        |
|--------------------|----------------------|--|--|--|--|--|--|--------|
| Wages and Salaries |                      |  |  |  |  |  |  | 33,917 |
| 21110              | Established Position |  |  |  |  |  |  | 33,917 |
| 2111001            | Established Post     |  |  |  |  |  |  | 33,917 |

**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 |
|----------|--------|--|-----|-----|-----|--|--|-----|

|                           |  |  |  |  |  |  |  |     |
|---------------------------|--|--|--|--|--|--|--|-----|
| 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       | 12200      | IGF-Retained  | <i>Total By Funding</i> |  |  |  |  | 2,485 |
| Function Code | 70411      | General Commercial & economic affairs (CS)                  |                         |  |  |  |  |       |
| Organisation  | 3021102001 | Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Trade | Brong Ahafo             |  |  |  |  |       |
| 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,**

**2014**

**Amount (GH¢)**

|               |            |   |             |  |  |  |  |                         |
|---------------|------------|---|-------------|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector                          |             |  |  |  |  |                         |
| Funding       | 12603      | CF (Assembly)   |             |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70411      | General Commercial & economic affairs (CS)                  |             |  |  |  |  | <b>15,646</b>           |
| Organisation  | 3021102001 | Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Trade | Brong Ahafo |  |  |  |  |                         |
| Location Code | 0714200    | Wenchi  |             |  |  |  |  |                         |

|  |         |  |      |      |      |  |  |                                  |               |
|--|---------|--|------|------|------|--|--|----------------------------------|---------------|
|  |         |  |      |      |      |  |  | <b>Use of goods and services</b> | <b>15,646</b> |
| Objective                                      | 020301  | 1. Improve efficiency and competitiveness of MSMEs                         |      |      |      |  |  |                                  | <b>15,646</b> |
| National Strategy                              | 2030106 | 1.6 Provide incentives to MSMEs in all PPPs and local content arrangements |      |      |      |  |  |                                  | <b>15,646</b> |
| Output   | 0001    | Private sector competitiveness improved                                    |      |      |      |  |  | <b>15,646</b>                    |               |
|  |         |  | Yr.1 | Yr.2 | Yr.3 |  |  |                                  |               |
|  |         |  | 1    | 1    | 1    |  |  |                                  |               |
| Activity                                       | 000004  | Support to BAC/NBSSI activities  | 1.0  | 1.0  | 1.0  |  |  | <b>15,646</b>                    |               |
| Use of goods and services                      |         |  |      |      |      |  |  | <b>15,646</b>                    |               |
| 22101 Materials - Office Supplies              |         |  |      |      |      |  |  | <b>15,646</b>                    |               |
| 2210111 Other Office Materials and Consumables |         |  |      |      |      |  |  | <b>15,646</b>                    |               |
| <b>Total Cost Centre</b>                       |         |  |      |      |      |  |  | <b>53,028</b>                    |               |

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

**2014**

**Amount (GH¢)**

|               |            |   |                         |  |  |  |         |
|---------------|------------|---|-------------------------|--|--|--|---------|
| Institution   | 01         | General Government of Ghana Sector            |                         |  |  |  |         |
| Funding       | 11001      | Central GoG                                   | <i>Total By Funding</i> |  |  |  | 109,986 |
| Function Code | 70360      | Public order and safety n.e.c                 |                         |  |  |  |         |
| Organisation  | 3021500001 | Wenchi Municipal - Wenchi_Disaster Prevention | Brong Ahafo             |  |  |  |         |
| Location Code | 0714200    | Wenchi  |                         |  |  |  |         |

**Compensation of employees [GFS] 109,986**

|                   |          |                           |  |      |      |      |         |
|-------------------|----------|---------------------------|--|------|------|------|---------|
| Objective         | 000000   | Compensation of Employees |  |      |      |      | 109,986 |
| National Strategy | 00000000 | Compensation of Employees |  |      |      |      | 109,986 |
| Output            | 0000     |                           |  | Yr.1 | Yr.2 | Yr.3 | 109,986 |
|                   |          |                           |  | 0    | 0    | 0    |         |
| Activity          | 000000   |                           |  | 0.0  | 0.0  | 0.0  | 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       | 12603      | CF (Assembly)                                 | <i>Total By Funding</i> |  |  |  | 10,122 |
| Function Code | 70360      | Public order and safety n.e.c                 |                         |  |  |  |        |
| Organisation  | 3021500001 | Wenchi Municipal - Wenchi_Disaster Prevention | Brong Ahafo             |  |  |  |        |
| Location Code | 0714200    | Wenchi  |                         |  |  |  |        |

**Use of goods and services 10,122**

|                   |         |  |  |      |      |      |        |
|-------------------|---------|--|--|------|------|------|--------|
| Objective         | 050801  | 1. Minimize the impact of and develop adequate response strategies to disasters.                           |  |      |      |      | 10,122 |
| National Strategy | 5080103 | 1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas |  |      |      |      | 10,122 |
| Output            | 0001    | Disaster response strategies adequately developed  |  | Yr.1 | Yr.2 | Yr.3 | 10,122 |
|                   |         |  |  | 1    | 1    | 1    |        |
| Activity          | 000001  | Awareness creation on bushfire and other disaster issues   |  | 1.0  | 1.0  | 1.0  | 5,122  |

|                           |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  | 5,122 |
| 22101                     | Materials - Office Supplies            |  |  |  |  |  | 5,122 |
| 2210111                   | Other Office Materials and Consumables |  |  |  |  |  | 5,122 |

|          |        |                  |  |     |     |     |       |
|----------|--------|------------------|--|-----|-----|-----|-------|
| Activity | 000002 | Support to NADMO |  | 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 |

**Total Cost Centre 120,108**

**Total Vote 10,154,922**