



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

**WENCHI MUNICIPAL
ASSEMBLY**

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (5) Policy Objectives that are relevant to Wenchi Municipal Assembly and are stated below.

- Ensure efficient internal revenue generation and transparency in local resource management
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Increase equitable access to and participation in education at all levels
- Increase agricultural competitiveness and enhance integration into domestic and international market
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that perfect the poor.

2. GOAL

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

3. CORE FUNCTIONS

The core functions of Wenchi Municipal Assembly are outlined below:

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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Timely preparation of Annual Action Plan	Date (By 31 st August)	2015	1	2016	1	2017	1
Adequate response to disaster victims	No. of quarterly relief items provided	2015	2	2016	1	2017	3
Provision of advisory and counselling services to MSEs	No. of SMEs counselled	2015	120	2016	40	2017	150
Supervision of cash-out to LEAP beneficiaries	No. of Signed LEAP cash-out P.V's, Pictures taken and financial returns	2015	6	2016	3	2017	6
Fumigation of vector breeding sites at the final disposal site	No. of fumigation exercises carried out	2015	2	2016	3	2017	5
Preparation of Planning Schemes	No. of reports on prepared and approved schemes	2015	3	2016	2	2017	3
Timely approval of Composite Budget	Date (By 31 st October)	2015	1	2016	1	2017	1
Supervision of teachers	Teachers attendance register	2015	Yes	2016	Yes	2017	Yes
	% of teachers signed	2015	90	2016	93	2017	100
Timely approval of Procurement Plan	Date (By 30th November)	2015	Yes	2016	Yes	2017	Yes
Prosecution of sanitary offenders at the Municipal Court of Appeal	No. of summons prepared	2015	12	2016	4	2017	3
	No. of cases apprehended	2015	9	2016	3	2017	2

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

At a General Assembly meeting held on 22nd December, 2015, the Assembly's Composite Budget for 2016 was approved which became a legal document for the implementation of projects and programs. As a result, a number of projects had already started with its status in either an on-going stage or completed stage.

5.1 Accommodation:

This comprises of both residential and office accommodation. To augment the existing residential facilities in the municipality, construction of 1No. Staff Quarters was put up at Akrobi which is now in use by officers of the assembly. With respect to office accommodation, the assembly has moved from a rented facility near the main assembly block to the rehabilitated building with the furnishing of the offices on-going.

5.2 Urban Infrastructure

The Wenchi Municipality has embarked on a number of development projects to develop the urban centre from central government release of funds. The construction of 1No. Town Park with 50 sitting capacity VIP Stand which serves as a ceremonial ground is completed and in use. Again, to make sporting activities attractive to the youth, the assembly is constructing a Sports Complex at Boadan which can hold both field and track events. The fencing of the sports field is completed remaining the other phase of internal works.

5.3 Health

To make healthcare accessible to people in the hinterland, health facilities have been provided to reduce widespread of communicable diseases, reduction in mortality rate and provision of essential services to the people. The construction of 3No. CHPS Compound at Ayigbe Nwoase and Buoku are all completed.

5.4 Education

The education sector has seen tremendous improvement towards the construction of school buildings to increase the enrolment in school for children of school going age. The construction of 3No. 3-Unit classroom Block with ancillary facilities at Droboso, Nkonsia and Nchiraa are all completed and in use.

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Wenchi Municipal Assembly has over the years generated revenue to cater for some recurrent and capital expenditure in ensuring the administration of the assembly. Expenditure which emanated from IGF collections and GoG releases was used based on approval from both the administrative and political heads of the assembly. The table below shows the revenue and expenditure trends from the year 2014.

Revenue - IGF

	2014 Budget	Actual as at 31st Dec, 2014	2015 Budget	Actual as at 31st Dec, 2015	2016 Budget	Actuals as at Aug, 2016
Rates	84,175.42	141,208.95	160,021.50	113,127.68	150,051.50	123,643.91
Fees & Fines	139,296.80	144,487.62	163,231.50	214,101.10	219,812.50	163,343.30
Licenses	44,370.68	55,366.00	63,530.30	65,182.50	64,763.00	51,352.00
Lands	22,487.50	26,220.00	27,720.50	29,697.00	30,720.50	17,538.00
Rent	6,855.30	18,077.60	20,205.30	16,219.00	18,283.00	13,290.20
Investment	0.00	0.00	0.00	0.00	1,000.00	607.20
Miscellaneous	8,333.08	100.00	1,419.90	20,760.00	200.00	10.50
TOTAL	305,518.78	385,460.17	436,129.00	459,087.28	484,830.50	369,785.12

Revenue – All Sources

	2014 Budget	Actual as at 31st Dec, 2014	2015 Budget	Actual as at 31st Dec, 2015	2016 Budget	Actuals as at Aug, 2016
Total IGF	305,518.78	385,460.17	436,129.00	459,087.28	484,830.50	369,785.12
Compensation Transfer	2,787,770.00	2,405,199.30	3,095,434.00	1,600,252.05	3,063,002.00	1,892,220.18
Goods & Services (Dec. Dept's)	424,153.30	19,124.66	69,533.44	33,895.20	74,621.43	0.00
Asset Transfer (Dec. Dept's)	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,787,750.42	850,161.68	3,367,031.63	1,965,255.94	3,567,531.63	1,578,952.48
School Feeding	629,070.00	669,256.50	629,070.00	399,129.71	629,070.00	0.00
DDF	1,601,562.42	1,003,089.96	1,801,562.42	647,173.11	1,681,562.42	407,745.35
UDG	980,203.00	580,961.70	1,014,482.48	549,340.55	480,203.00	588,245.29
Other transfers	638,894.00	69,238.85	14,000.00	0.00	222,615.02	27,082.00
TOTAL	10,154,921.00	5,982,492.82	10,427,242.97	5,654,133.84	10,203,436.00	4,864,030.42

Expenditure – All Sources

	Budget 2014	at 31st Dec, 2014	Budget 2015	at 31st Dec, 2015	Budget 2016	Actuals as at Aug, 2016
Compensation	2,855,267.00	2,469,943.48	3,063,001.60	1,680,938.24	3,063,022.00	2,162,159.78
Goods & Services	3,308,729.00	979,305.72	1,926,568.84	383,493.95	1,438,294.00	278,000.00
Assets	3,990,925.00	1,955,115.09	5,437,672.53	3,047,091.26	5,732,120.00	2,366,112.30
TOTAL	10,154,921.00	5,404,364.29	10,427,242.97	5,111,523.45	10,203,436.00	4,806,272.08

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Responsible for the overall management of the assembly
- Provide support services to the various departments and units of the assembly
- Offer general administrative services to official guests of the assembly
- Ensures policy implementation is in line with the national objective

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The General Administration has a total staff strength of Twenty Two (22). The units under General Administration include Internal Audit, Procurement, Transport, Registry and Stores.

The beneficiaries of this sub-program include the RCC, Departments of the Assembly and Stakeholders.

Also, the main sources of funding include the IGF, DACF, DDF and UDG. The challenges faced include untimely release of funds, inadequate logistical support for effective functionality of units, lack of control over budgetary allocation and political interference.

GENERAL ADMINISTRATION	
Compensation	921,127.00
Goods & Services	1,759,545.00
Assets	0.00
Total	2,680,672.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	2	4	4	4
ARIC meetings organized	No. of ARIC meetings held	4	2	4	4	4
Management meetings organized	No. of Management meetings held	6	3	6	6	6
Staff Durbar organized	No. of occurrence	1	-	1	1	1
Procurement Plan prepared and Implemented	Date of approval	30 November	30 November	30 November	30 November	30 November
	No. of Tender Documents prepared	17	21	33	37	40
	No. of Tender Publications made (advertisement)	2	2	4	4	5
	No. of Tender Openings	6	7	8	8	10
	No. of Tender Evaluations	1	1	1	1	1

Radio Room operations ensured	No. of messages received	225	63	240	250	250
Internal Audit Reports	No. of quarterly reports	4	2	4	4	4
	Management responds to audit queries	3	1	4	4	4
Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes
	No. of Assets in good condition	190	184	200	205	210
	No. of Assets in bad condition	28	34	18	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations
Procurement of office supplies and consumables
Organize official celebrations
Organize Management meetings
Internal management of the assembly
Assets registration

Projects
Procurement of 1N0. Pick-Up (Hard Body)
Procurement of Laptops for GIFMIS Operations

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The number of staff delivering this sub-program is fifty seven (57) and the main source of funding are IGF and DACF

The beneficiaries of finance and revenue mobilization is the assembly and its stakeholders

The challenges faced with this sub-program include: unwillingness of ratepayers to honour their rate obligations, untimely payment of commission to collectors, inadequate logistical support and lack of an independent vehicle dedicated for revenue collection.

FINANCE AND REVENUE MOBILIZATION	
Compensation	746,124.00
Goods & Services	0.00
Assets	0.00
Total	746,124.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
IGF mobilized	% Achieved	95.3	69.2	110	115	120
Payments to Commission Collectors	20% of total amount collected	Yes	Yes	Yes	Yes	Yes
Sending monthly Financial Statements	Date of Sending	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Preparation of Annual Report	Date of Sending	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month
Monitoring and Evaluation of Revenue Collection	Quarterly monitoring ensured	Yes	Yes	Yes	Yes	Yes
Training Accounting class and Revenue Collectors	No. in a year	2	1	2	2	2
	Dates trained	30 th April & 30 th Sept.	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept

4. Budget Sub-Programme Operations and Projects

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

Operations
Preparation of Financial Reports
Preparation of Financial Statements
Revenue Collection
Monitoring and Evaluation of revenue collection

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Preparation of Annual Action Plan
- Preparation of Annual Composite Budget estimates
- Preparation of Fee-Fixing Resolution
- Collection and Analysis of data
- Organization of Social Accountability fora
- Routine monitoring of operations
- Report writing on sub-committee meetings

2. Budget Sub-Programme Description

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

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

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

A total number of three (4) staff deliver this sub-program, i.e Two (3) from the Planning Unit and One (1) from the Budget Unit.

The beneficiaries of this sub-program include the Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGO's and Stakeholders of the assembly.

This sub-program is funded from IGF, GoG and Donor releases.

PLANNING, BUDGETING & CO-ORDINATION	
Compensation	51,207.00
Goods & Services	35,600.00
Assets	0.00
Total	86,807.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Functionality of Budget Committee	No. of Budget committee meetings held	4	2	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	2	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	31 st October	31 st October	31 st October	31 st October	31 st October
Monitoring and Evaluation of Programmes	Reports minuted and signed	11	7	12	12	12
Strategies in improving revenue	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1
Annual Action Plan (AAP) Functionality	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August
	No. of Review meetings held	4	2	4	4	4
Issuance of Warrants before payments	% of issuance	90	98	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare fee-fixing resolution	
Prepare Annual Composite Budget	
Generation of Warrants	
Preparation of quarterly Budget Committee reports	
Attend Regional Budget hearing	
Mid-year Budget Review	
Prepare Annual Action Plan	
Organization of Social Accountability fora (SPEFA)	
Organize MPCU meetings	
Monitoring and Reporting on programmes	
Prepare Revenue Improvement Action Plan	
Organize Departmental Review meetings at the Zonal Councils.	
Dissemination of Policies and Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- Updating staff list periodically
- Validating staff for salaries to be effected at the end of every month
- Ensure the promotion and upgrading of staff if he/she is due
- Implementation of staff performance management
- Collation of appraisal forms for RCC

2. Budget Sub-Programme Description

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

The staff strength of the HR Unit is two (2)

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

The sources of fund for this sub-program include the IGF and GoG.

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

3. Budget Sub-Programme Results Statement

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

HUMAN RESOURCE MANAGEMENT	
Compensation	15,161.00
Goods & Services	0.00
Assets	0.00
Total	15,161.00

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Appraisal forms Collation	No. of forms collated	396	393	400	400	400
Training program for staff	No. of Training programmes	1	1	2	2	2
Retirement of staff on mechanized payroll	Updating SSNIT on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	11	5	8	10	12
Staff Appraisal	Appraisal signed and sent to RCC	Yes	Yes	Yes	Yes	Yes
Staff welfare	No. of meetings held	4	2	4	4	4
	No. of social functions organized (weddings, funerals etc)	16	9	20	25	30

4. Budget Sub-Programme Operations and Projects

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

Operations
Staff Training and Development needs assessment
Keeping of personal records (personal files) of staff
Collation of appraisal forms of staff
Annual leave roster for staff
Submission of inputs (promotion, upgrading, postings)
Update SSNIT on retirement of staff
Updating HRMIS of the assembly

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

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

2. Budget Programme Description

Infrastructure Delivery and Management in Wenchi Municipal Assembly is also known as the Works Department which is headed by the Municipal Works Engineer. The department is responsible for the overall physical development of projects in Wenchi from funds emanating from IGF, DACF, DDF, UDG and other Donor releases. The Units which fall under works department includes Water and Sanitation, Feeder Roads and Building Inspectorate.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan and manage physical development and the growth of human settlement in the Wenchi municipality
- To prepare spatial and land use plans and administer development control to ensure human settlements function as healthy place for work, residence and recreation.

2. Budget Sub-Programme Description

- The physical planning department prepares structure plans and local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.
- The department carries out community sensitisation programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organise Technical and Statutory planning committee meetings that vets and approve development applications.
- The department does its activities with the support of the Municipal assembly, Nananom, and other stakeholders in the Land Sector agencies.
- Activities in the sub-programme should is funded by IGF.
- Benefits of the programme extents from the assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.
- The department has a staff strength of eight (8) persons; a Town Planning officer, five Technical officers, a Labourer and a Typist (Secretary)
- The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on

community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders.

PHYSICAL AND SPATIAL PLANNING	
Compensation	76,921.00
Goods & Services	31,567.00
Assets	0.00
Total	110,488.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organizing planning education in communities	No. of meetings held and sign minutes and appointment letters	3	3	4	4	4
Preparation of Planning schemes	No. of reports on prepared schemes and the approved schemes.	3	2	3	3	3
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	4	2	4	4	4
Administration of development control	Reports on site visits	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of local plans/planning schemes	
Planning education	
Organisation of statutory and technical sub-committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

The Department is responsible for the development and maintenance of schools, markets, sanitary facilities, management of the Assembly’s landed properties and in collaboration with the Town and Country Planning Department, design and manage all buildings and development projects of the Assembly. Also, in collaboration with the Department of Urban Roads in the Municipality, road infrastructure and all lorry terminals (lorry parks) are left in the care of the Works Department. The beneficiaries of this sub-program is the Assembly, Stakeholders and RCC

The Works Department has total strength of Twenty-Three (23). The main sections are Water and Sanitation, Building and Feeder Roads.

The main sources of funding are the Internally Generated Funds (IGF) and GoG transfers. The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and lack of logistics such as vehicle for supervision of projects.

INFRASTRUCTURE DEVELOPMENT	
Compensation	261,144.00
Goods & Services	389,169.88
Assets	1,680,367
Total	2,330,680.88

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Projects Supervision	No. of projects Supervised	12	7	13	15	15
Preparation of Tender Documents	No. of Tender Documents Prepared	12	7	15	20	20
Preparation of Contract Documents	No. of Contract Documents Prepared	12	7	10	15	15
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	2	4	4	4
	No. of Project Site meetings	32	15	30	35	35
Reports on Planned	No. of Monthly reports	12	6	12	12	12

Wenchi Municipal Assembly

activities and Project Prepared	No. of Quarterly reports	4	2	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision of assembly projects	Remodelling/Expansion of Municipal Administration Block
Development of Site Plans	Construction of 1N0. Magistrate Court Complex at Wenchi
Preparation of Contract Documents	Maintenance of Feeder Roads
Preparation of Tender Documents	Procurement/Extension of Electricity Poles to Eleven (11) communities
Preparation of Operations & Maintenance Plan	Erection of Barriers/Pounds
Maintenance of Streetlights in the Municipality	Construction of 2N0. Area Council Offices at Awisa and Nchiraa
Provision of safe human settlement	Construction of Community Centre at Wenchi
	Completion of Office Block at Municipal Police Headquarters
	Extra works on the completion of 1N0. Staff Quarters at Akrobi
	Rehabilitation of Official Duty post (MFO & MBA)
	Mechanization and Rehabilitation of Boreholes in the Municipality

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Offer direct social services to the people living in the municipality
- Improve upon the quality of life of people in the municipality

2. Budget Programme Description

Social Services delivery in Wenchi Municipal Assembly offer essential services by bridging the gap between the rich and the poor. This comprises of the Health Directorate, Environmental Health and Sanitation and Social Welfare & Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The major services undertaken that are delivered are listed below

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

The education directorate has a total staff strength of sixty two (62) and the main units include Human Resource Management Development, Finance and Administration, Monitoring and

Supervision, Planning and Statistics, Internal Audit and Accounts. The main source of funding is the District Assemblies Common Fund (DACF) and the beneficiaries are the stakeholders, the private and the public sector.

The challenges in carrying out this sub-program are delay in release of funds and political interference.

EDUCATION AND YOUTH DEVELOPMENT	
Compensation	0.00
Goods & Services	109,700.00
Assets	340,000.00
Total	449,700.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual reports signed and minuted	No. of minuted and signed annual reports	1	-	1	1	1
Distribution of logistics	Logistical supplies distributed	2	1	2	2	2
Educational standards improved	No. of Mock Exams organized	1	1	1	1	1
	% Passed	45	60	70	80	80
Supervision of Teachers	Teachers attendance register	Yes	Yes	Yes	Yes	Yes
	% of Teachers signed	90	93	100	100	100
Scholarships/Bursaries to Students	No. of students granted scholarship	11	6	18	23	27

Participation in STMIE	Funds released for participation	Yes	Yes	Yes	Yes	Yes
Youth training programs organized	No. of Training programs	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct of examination	Construction of 2N0. 6-Unit Classroom Block with ancillaries at Immam Seidu and Amponsakrom
Monitoring and evaluation of teachers performance	Supply of 1,500 Dual Desks for Schools
Preparation of quarterly and Annual reports	Rehabilitation of 2N0. 3-Unit Classroom Block at Nwoase and Alhaji Benneh
Supervision of Teaching and Learning	
Internal management of the Directorate	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The health sector would deliver service to achieve the following;

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

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

The sub-programme would be funded by internally generated fund (IGF) from the public health facilities, the Municipal Assembly, bilateral and multi-lateral Donor Organizations, and Ghana Government through the M.O.H.

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

The staff strength of the Public health sector is 161.

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the municipal and sub-municipal level, health Facilities that need renovation and expansion, weak transport system,(Frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment, for service delivery, High cost of servicing and maintenance of vehicles and motorcycles).Inadequate and erratic in-flow of funds to carry out planned activities

HEALTH DELIVERY	
Compensation	0.00
Goods & Services	243,200.00
Assets	420,000.00
Total	663,200.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
strengthen institutional care	OPD per Capita	1.5	1.6	1.7	1.8	2.0
Integrated Disease Surveillance and Response	No. of Suspected cases of					
	-AFP	1	2	4	4	4
	-Measles	1	2	4	4	4
	-Yellow Fever	0	3	4	4	4
intensify prevention and control of communicables	Penta 3 Coverage	85%	95%	100%	100%	100%
	Under-5 Malaria Mortality	1.2	0.6	0.5	0.4	0.3

improve access to quality maternal, neonatal and adolescent health services	Skilled delivery rate Maternal Mortality Child Welfare Clinic Coverage	82% 2 111%	85% 1 100%	90% 1 100%	95% 0 100%	95% 0 100%
improve governance and ensure efficiency and effectiveness in health service delivery	Municipal Health Management team meetings Supportive Supervision Appraisal of staff %	6 2 45	8 3 80	12 4 100%	12 4 100%	12 4 100%
Bridge equity gaps in access to health	No. of CHPS Compounds functional	1	3	5	7	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Delivery of clinical care by health facilities	Construction of 2N0. CHPS Compound at Branam and Asampu
Disease Prevention and Control	
Disease Surveillance	
Promotion of Healthy life style	
Provision of Reproductive health services	
Provision of Child health services	
Provision of Adolescent health services	
Provision of family planning services	
In-service training of staff	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Management in Wenchi Municipal Assembly are outlined below

- To accelerate the provision of improved environmental sanitation to the doorsteps of the public
- Ensure the effective and efficient management of both solid and liquid waste operations within the Wenchi Municipality.

2. Budget Sub-Programme Description

The environmental Health and Sanitation services ensures for the provision of sanitary facilities towards management of waste and the intensive Health Education in the protection and safety of the environment.

Some ideal activities undertaken are as follows:

- Organization and management of public cleansing services including grass cutting, sweeping of street pavements and open spaces, cleaning of official assembly quarters, markets and lorry terminals.
- Supervision and control of liquid waste collection services (tanker and cesspool services) under hygienic conditions
- Zoning, organization and supervision of refuse collection and transportation to the final disposal site
- Undertake medical screening and provide medical certificates to food vendors annually.
- Enforcing of the Public Health Act for the prosecution of sanitary offenders in court

The main unit staff strength is fourteen (14) and its divisions are Waste management, Food hygiene and Safety, Slaughter House Inspection, Health Promotion and Prosecution.

The sources of funding are the IGF and DACF. The challenges facing this sub-program are the delay of funds, political interference and inadequate staff.

ENVIRONMENTAL HEALTH	
Compensation	595,746.00
Goods & Services	637,000.00
Assets	128,259.00
Total	1,361,005.00

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Wenchi Municipal Assembly measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	4	4	4	4	4
Intensive medical screening of food vendors	% of food vendors screened medically	68	40	95	95	95
Prosecution of sanitary offenders at the Municipal Court of Appeal	Number of summons prepared	12	4	3	3	3
	Number of cases apprehended	9	3	2	2	2
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	1	2	2	2
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	3	2	4	4	4
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	12	12	12	12	12
Official reports written	Number of quarterly reports	4	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize clean-up exercises	Construction of 1N0. 16-Seater Aqua Privy Toilet at Amponsakrom
Waste management services	Construction Of 1N0. 20-Unit Open Market Shed
Food safety and Hygiene services	Construction of 88m, 900mm U-Drains and Graveling at New Market, Wenchi
Disinfestation services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

The department also has a total staff strength of eleven (11) and the main units are: Community Care, Justice Administration, Child's Rights Protection and promotion, Mass Education Unit and Home Extension Unit.

The beneficiaries of Social Welfare and Community Development are the Stakeholders of the assembly and the General public

The challenges facing the department is lack of logistical support from the assembly and untimely release of funds.

SOCIAL WELFARE & COMMUNITY DEVELOPMENT	
Compensation	145,128.00
Goods & Services	107,994.29
Assets	0.00
Total	253,122.29

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	8	6	10	10	12
Training programmes for PWD's to acquire employable skills	Attendance list of participants, payment vouchers and workshop reports	6	4	6	5	5
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns	6	3	6	6	6
Quarterly situational reports	Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken	4	2	4	4	4
Annual reports on programmes	No. of signed reports	1	-	1	1	1
Organize programmes in Home Science for women group	Invitation letters, Attendance sheet and Pictures	8	5	6	7	6

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize training programs to PWD's
Supervision of cash-outs to beneficiaries of LEAP program
Report writing on programs undertaken

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create enabling environment for economic services to prevail
- Movement of goods and services for the direct benefit of the community

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Key activities undertaken include:

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

The trade and industry unit has total staff strength of three (3)

comprises the head of Business Advisory Centre, Business Development officer, and Administrative assistant.

The beneficiaries of Trade and Industry are members of the community and the General Public.

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

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

TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT	
Compensation	18,560.00
Goods & Services	32,000.00
Assets	0.00
Total	50,560.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Micro and small entrepreneurs provided with business development skills training.	Micro and small entrepreneurs provided with business development skills training.	68	42	85	85	90
New businesses created	Number of new businesses created	22	14	30	30	40
Provision of advisory and counselling services to MSEs	Number of MSEs counselled	120	40	150	160	160
MSEs growth measured	Number of MSEs graduated from survival to normal and rapid growth	28	18	40	50	60
Local business Associations supported with business development training.	Number of LBAs supported with training	5	2	8	10	15
MSEs sub-committee meetings held	Number of MSEs sub-committee meetings held	4	2	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	3	34	45	50	60
Submission of Reports	No. of quarterly reports	4	2	4	4	4
	Annual report	1	-	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Dissemination of information.	
Procurement of office consumables	
Maintenance of the Vehicle	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Food security and emergency preparedness
- Increased growth in incomes
- Increased competitiveness and integration in domestic and international markets
- Sustainable management of land and environment
- Science and technology applied in food and agricultural development
- Improved institution coordination

2. Budget Sub-Programme Description

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

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

The sub-programme will be delivered through:

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

- Ensuring effective and efficient delivery of appropriate agricultural engineering and post-harvest technologies to women, the youth and disadvantaged farmers.

The organizational units involved are: Crops, Extension, Engineering, Animal production, Women In Agriculture (WIAD) and Management and Information systems (MIS)

The funding of the programme would be the Government of Ghana and sometimes Development Partners.

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

The Staff strength of the sub-programme is twenty-seven (28) i.e. twenty one (21) Technical and seven (7) non-technical.

The challenges of the programme include:

- Low performing breeds of livestock
- High mortality rates (poultry)
- Poor livestock housing
- High cost of feeding for poultry
- Poor post-production management of livestock products such as beef handled by the butchers.
- Poor post-harvest management
- High environmental degradation e.g. bushfires and misapplication of agro chemicals
- Low technology adoption
- Erratic rainfall
- Low level and low performing of existing irrigated agriculture
- Ineffective FBOs
- Low staffing and inadequate logistics

AGRICULTURAL DEVELOPMENT	
Compensation	423,796.00
Goods & Services	160,895.19
Assets	0.00
Total	584,691.19

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increase adoption of improve technologies (correct use of agro chemicals) by 10%	No. of farmers trained to improve the use of agro-chemicals	1,250	1,380	1,505	2,507	3,510
Set up 5 Innovation Platforms for yam, cassava, sorghum and rice	2 IPs for cassava and 1 each for the others and 150 actors (120males and 30 females) involved.	90 farmers	90 farmers	150 farmers	300 farmers	450 farmers
Make grading and standardization functional and effective for maize	Trained 30 aggregators (24 males and 6 females), 100farmers (80 males and 20 females) and 20 traders (4males and 16 females).	50 actors along the value chain	50 actors along the value chain	150 actors along the maize value chain	300 actors along the maize value chain	450 actors along the maize value chain
Increase the adoption of improved technologies in maize, cassava, sorghum and rice	Field days attendance covered 1,890 farmers(1,512 Males and 378 females).	1,200 farmers	120 farmers	1,890 farmers	2,079 farmers	2,287 farmers
Strengthen collaboration of civil society, private sector and NGOs in agriculture	No. of organized participants	80	80	150	300	450

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for farmers	
Report writing	
Planning, Monitoring and Evaluation	
Ante and post-mortem meat inspection at abattoir	
Clinical, surgical and field treatment of domestic animals	
Vaccination of poultry, livestock and pets	
Collaboration with Research institutions and NGOs in agriculture	
Data collection and analysis	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Prevention of disaster and its related issues
- Preservation of the eco-system

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

The objectives of NADMO in Wenchi Municipality are:

- Minimizing the impact of and develop adequate response strategies to disaster
- To effectively and efficiently ensure the distribution of relief items to disaster victims

2. Budget Sub-Programme Description

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

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

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

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

DISASTER PREVENTION AND MANAGEMENT	
Compensation	0.00
Goods & Services	18,000.00
Assets	0.00
Total	18,000.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Education campaign	No. of Sensitization programs organized	4	2	4	4	4
Adequate response to disaster victims	No. of quarterly relief Items provided	2	1	3	3	3
Training/Capacity Building	Zonal Co-ordinators trained	2	1	2	2	2
Report Writing	Quarterly reports	4	2	4	4	4
	Annual reports	1	-	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Provision of relief items to disaster victims
Educational campaign on disasters
Quarterly and Annual report Writing

Projects

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,254,913		
010201 2.1 Improve fiscal revenue mobilization and management	9,779,512	0		
010202 2.2 Improve public expenditure management	0	7,200		
030102 1.2. Improve science, technology and innovation application	0	9,500		
030103 1.3. Promote seed and planting material development	0	7,232		
030104 1.4. Increase access to extension services and re-orient agric edu	0	50,556		
030105 1.5. Improve institutional coordination for agriculture development	0	74,000		
030201 2.1. Increase private sector investments in agriculture	0	4,800		
030302 3.2 Develop an effective domestic market	0	4,000		
030402 4.2 Improve Agriculture Financing	0	7,607		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	15,000		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	298,914		
050402 4.2 Develop social, community and recreational facilities	0	80,000		
050506 5.6. Ensure efficient utilisation of energy	0	307,031		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	31,067		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	320,896		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	28,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	85,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	745,259		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	760,000		
060103 1.3. Improve management of education service delivery	0	300,000		
060104 1.4. Improve quality of teaching and learning	0	106,500		

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>
060401 4.1 Bridge the equity gaps in geographical access to health services	0	620,000		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	20,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	20,000		
060702 7.2. Ensure provision of skills development in line with global trends	0	10,000		
070101 1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns	0	500,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,006,044		
070602 6.2 Enhance devt communication across the public sector	0	105,994		
Grand Total ¢	9,779,512	9,779,512	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
302 01 01 001 27		9,779,512.32	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Revenue from Rates Estimated by December, 2017					
Property income		157,553.50	0.00	0.00	0.00
1412022	Property Rate	140,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	7,553.50	0.00	0.00	0.00
1412024	Unassessed Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Lands and Royalties Estimated by December, 2017					
Property income		32,256.50	0.00	0.00	0.00
1412003	Stool Land Revenue	18,115.00	0.00	0.00	0.00
1412006	Transfer of Plot	500.00	0.00	0.00	0.00
1412007	Building Plans / Permit	13,296.50	0.00	0.00	0.00
1412009	Comm. Mast Permit	125.00	0.00	0.00	0.00
1412015	Royalties	220.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Rent of Land, Building and Houses Estimated by December, 2017					
Property income		13,797.50	0.00	0.00	0.00
1415009	Dividend	0.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,000.00	0.00	0.00	0.00
1415030	Hiring of Conference Hall	150.00	0.00	0.00	0.00
1415038	Rental of Facilities	12,647.50	0.00	0.00	0.00
Sales of goods and services		5,400.00	0.00	0.00	0.00
1423099	Cesspit Emptying Service	5,400.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Fees and Fines Estimated by December, 2017					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		230,803.00	0.00	0.00	0.00
1423001	Markets	52,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	250.00	0.00	0.00	0.00
1423005	Registration of Contractors	0.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423007	Pounds	6,967.00	0.00	0.00	0.00
1423008	Entertainment Fees	350.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	350.00	0.00	0.00	0.00
1423010	Export of Commodities	93,585.50	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	400.00	0.00	0.00	0.00
1423018	Loading Fees	75,000.50	0.00	0.00	0.00
1423024	Mineral Prospect	400.00	0.00	0.00	0.00
1423032	Accomodation	0.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from Licenses Estimated by December, 2017					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
Sales of goods and services	67,561.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,542.00	0.00	0.00	0.00
1422002 Herbalist License	250.00	0.00	0.00	0.00
1422005 Chop Bar License	830.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422008 Letter Writer License	150.00	0.00	0.00	0.00
1422009 Bakers License	850.00	0.00	0.00	0.00
1422010 Bicycle License	60.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,574.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	6,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	700.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	700.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	350.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	700.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	900.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	2,500.00	0.00	0.00	0.00
1422037 Traditional Medicine	585.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	900.00	0.00	0.00	0.00
1422040 Bill Boards	1,200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,700.00	0.00	0.00	0.00
1422044 Financial Institutions	9,550.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	350.00	0.00	0.00	0.00
1422071 Business Providers	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,020.00	0.00	0.00	0.00
1422087 Hunting Licence	6,600.00	0.00	0.00	0.00
1423086 Car Stickers	4,500.00	0.00	0.00	0.00
1423138 Day Care Centre Fee	850.00	0.00	0.00	0.00
1423527 Tender Documents	4,400.00	0.00	0.00	0.00
Output 0006 Revenue from Miscellaneous and Unidentified Revenue Estimated by December, 2017				
Miscellaneous and unidentified revenue	200.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	100.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	100.00	0.00	0.00	0.00
Output 0007 Revenue from Grants Estimated by December, 2017				
From other general government units	9,270,440.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,159,913.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1331002	DACF - Assembly	2,848,413.00	0.00	0.00	0.00
1331003	DACF - MP	370,000.00	0.00	0.00	0.00
1331005	HIPC	25,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	380,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	74,159.82	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	841,542.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,520,000.00	0.00	0.00	0.00
Output	0008 Revenue from Investment Estimated by December, 2017				
	Property income	1,500.00	0.00	0.00	0.00
1415008	Investment Income	1,500.00	0.00	0.00	0.00
Grand Total		9,779,512.32	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	0	0	0	9,779,512	9,812,061	9,877,307
Central GoG Sources	0	0	0	3,234,072	3,265,671	3,266,412
Management and Administration	0	0	0	1,638,619	1,655,005	1,655,005
Social Services Delivery	0	0	0	746,868	754,277	754,337
Infrastructure Delivery and Management	0	0	0	383,534	386,915	387,369
Economic Development	0	0	0	465,051	469,475	469,701
IGF-Retained Sources	0	0	0	509,073	510,023	514,163
Management and Administration	0	0	0	457,973	458,923	462,552
Social Services Delivery	0	0	0	8,400	8,400	8,484
Infrastructure Delivery and Management	0	0	0	34,500	34,500	34,845
Economic Development	0	0	0	5,200	5,200	5,252
Environmental Management	0	0	0	3,000	3,000	3,030
CF (MP) Sources	0	0	0	370,000	370,000	373,700
Management and Administration	0	0	0	370,000	370,000	373,700
CF (Assembly) Sources	0	0	0	2,848,413	2,848,413	2,876,897
Management and Administration	0	0	0	905,758	905,758	914,816
Social Services Delivery	0	0	0	1,241,759	1,241,759	1,254,177
Infrastructure Delivery and Management	0	0	0	520,367	520,367	525,571
Economic Development	0	0	0	70,000	70,000	70,700
Environmental Management	0	0	0	110,529	110,529	111,634
Pooled Sources	0	0	0	275,000	275,000	277,750
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	75,000	75,000	75,750
SIP Sources	0	0	0	25,000	25,000	25,250
Management and Administration	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	892,955	892,955	901,885
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	210,000	210,000	212,100
Infrastructure Delivery and Management	0	0	0	631,542	631,542	637,857
UDG Sources	0	0	0	1,625,000	1,625,000	1,641,250
Management and Administration	0	0	0	105,000	105,000	106,050
Social Services Delivery	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	1,220,000	1,220,000	1,232,200
Grand Total	0	0	0	9,779,512	9,812,061	9,877,307

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	0	0	0	9,779,512	9,812,061	9,877,307
Management and Administration	0	0	0	3,553,762	3,571,098	3,589,300
SP1: General Administration	0	0	0	2,705,670	2,714,881	2,732,727
21 Compensation of employees [GFS]	0	0	0	921,127	930,338	930,338
211 Wages and Salaries	0	0	0	921,127	930,338	930,338
21110 Established Position	0	0	0	921,127	930,338	930,338
22 Use of goods and services	0	0	0	1,643,181	1,643,181	1,659,612
221 Use of goods and services	0	0	0	1,643,181	1,643,181	1,659,612
22101 Materials - Office Supplies	0	0	0	734,000	734,000	741,340
22102 Utilities	0	0	0	12,000	12,000	12,120
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	214,000	214,000	216,140
22106 Repairs - Maintenance	0	0	0	13,123	13,123	13,254
22107 Training - Seminars - Conferences	0	0	0	85,600	85,600	86,456
22108 Consulting Services	0	0	0	155,000	155,000	156,550
22109 Special Services	0	0	0	63,200	63,200	63,832
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	209,758	209,758	211,856
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
28 Other expense	0	0	0	89,950	89,950	90,850
282 Miscellaneous other expense	0	0	0	89,950	89,950	90,850
28210 General Expenses	0	0	0	89,950	89,950	90,850
SP2: Finance	0	0	0	746,124	753,586	753,586
21 Compensation of employees [GFS]	0	0	0	746,124	753,586	753,586
211 Wages and Salaries	0	0	0	721,124	728,336	728,336
21110 Established Position	0	0	0	651,124	657,636	657,636
21111 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
21112 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
212 Social Contributions	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
SP3: Human Resource	0	0	0	15,161	15,313	15,313
21 Compensation of employees [GFS]	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	86,807	87,319	87,675
21 Compensation of employees [GFS]	0	0	0	51,207	51,719	51,719
211 Wages and Salaries	0	0	0	51,207	51,719	51,719
21110 Established Position	0	0	0	51,207	51,719	51,719

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	35,600	35,600	35,956
221 Use of goods and services	0	0	0	35,600	35,600	35,956
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	3,600	3,600	3,636
Social Services Delivery	0	0	0	2,707,027	2,714,436	2,734,097
SP2.1 Education, youth & sports and Library services	0	0	0	449,700	449,700	454,197
22 Use of goods and services	0	0	0	49,700	49,700	50,197
221 Use of goods and services	0	0	0	49,700	49,700	50,197
22101 Materials - Office Supplies	0	0	0	16,500	16,500	16,665
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	340,000	340,000	343,400
311 Fixed assets	0	0	0	340,000	340,000	343,400
31112 Nonresidential buildings	0	0	0	340,000	340,000	343,400
SP2.2 Public Health Services and management	0	0	0	663,200	663,200	669,832
22 Use of goods and services	0	0	0	223,200	223,200	225,432
221 Use of goods and services	0	0	0	223,200	223,200	225,432
22101 Materials - Office Supplies	0	0	0	220,000	220,000	222,200
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
272 Social assistance benefits	0	0	0	20,000	20,000	20,200
27211 Social Assistance Benefits - Cash	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	420,000	420,000	424,200
311 Fixed assets	0	0	0	420,000	420,000	424,200
31112 Nonresidential buildings	0	0	0	420,000	420,000	424,200
SP2.3 Environmental Health and sanitation Services	0	0	0	1,341,005	1,346,962	1,354,415
21 Compensation of employees [GFS]	0	0	0	595,746	601,703	601,703
211 Wages and Salaries	0	0	0	595,746	601,703	601,703
21110 Established Position	0	0	0	595,746	601,703	601,703
22 Use of goods and services	0	0	0	617,000	617,000	623,170
221 Use of goods and services	0	0	0	617,000	617,000	623,170
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	532,000	532,000	537,320
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	128,259	128,259	129,542
311 Fixed assets	0	0	0	128,259	128,259	129,542
31113 Other structures	0	0	0	128,259	128,259	129,542
SP2.5 Social Welfare and community services	0	0	0	253,122	254,573	255,653

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	145,128	146,579	146,579
211 Wages and Salaries	0	0	0	145,128	146,579	146,579
21110 Established Position	0	0	0	145,128	146,579	146,579
22 Use of goods and services	0	0	0	107,994	107,994	109,074
221 Use of goods and services	0	0	0	107,994	107,994	109,074
22101 Materials - Office Supplies	0	0	0	102,200	102,200	103,222
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	3,794	3,794	3,832
Infrastructure Delivery and Management	0	0	0	2,789,943	2,793,324	2,817,842
SP3.1 Urban Roads and Transport services	0	0	0	298,914	298,914	301,903
22 Use of goods and services	0	0	0	298,914	298,914	301,903
221 Use of goods and services	0	0	0	298,914	298,914	301,903
22101 Materials - Office Supplies	0	0	0	14,403	14,403	14,547
22105 Travel - Transport	0	0	0	284,511	284,511	287,356
SP3.2 Spatial planning	0	0	0	110,487	111,256	111,592
21 Compensation of employees [GFS]	0	0	0	76,921	77,690	77,690
211 Wages and Salaries	0	0	0	76,921	77,690	77,690
21110 Established Position	0	0	0	76,921	77,690	77,690
22 Use of goods and services	0	0	0	33,567	33,567	33,902
221 Use of goods and services	0	0	0	33,567	33,567	33,902
22101 Materials - Office Supplies	0	0	0	18,260	18,260	18,442
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	12,807	12,807	12,935
SP3.3 Public Works, rural housing and water management	0	0	0	2,380,542	2,383,154	2,404,347
21 Compensation of employees [GFS]	0	0	0	261,144	263,756	263,756
211 Wages and Salaries	0	0	0	261,144	263,756	263,756
21110 Established Position	0	0	0	261,144	263,756	263,756
22 Use of goods and services	0	0	0	379,031	379,031	382,821
221 Use of goods and services	0	0	0	379,031	379,031	382,821
22101 Materials - Office Supplies	0	0	0	369,031	369,031	372,721
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,740,367	1,740,367	1,757,771
311 Fixed assets	0	0	0	1,740,367	1,740,367	1,757,771
31111 Dwellings	0	0	0	125,367	125,367	126,621
31112 Nonresidential buildings	0	0	0	835,000	835,000	843,350
31113 Other structures	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	660,000	660,000	666,600
Economic Development	0	0	0	615,251	619,675	621,403
SP4.1 Agricultural Services and Management	0	0	0	584,691	588,929	590,538

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	423,796	428,034	428,034
211 Wages and Salaries	0	0	0	423,796	428,034	428,034
21110 Established Position	0	0	0	423,796	428,034	428,034
22 Use of goods and services	0	0	0	100,895	100,895	101,904
221 Use of goods and services	0	0	0	100,895	100,895	101,904
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	10,807	10,807	10,915
22107 Training - Seminars - Conferences	0	0	0	72,088	72,088	72,809
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Industry and Tourism Services	0	0	0	30,560	30,746	30,866
21 Compensation of employees [GFS]	0	0	0	18,560	18,746	18,746
211 Wages and Salaries	0	0	0	18,560	18,746	18,746
21110 Established Position	0	0	0	18,560	18,746	18,746
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
Environmental Management	0	0	0	113,529	113,529	114,664
SP5.1 Disaster prevention and Management	0	0	0	113,529	113,529	114,664
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	95,529	95,529	96,484
311 Fixed assets	0	0	0	95,529	95,529	96,484
31113 Other structures	0	0	0	95,529	95,529	96,484
Grand Total	0	0	0	9,779,512	9,812,061	9,877,307

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Wenchi Municipal - Wenchi	3,159,913	2,425,417	867,155	6,452,485	95,000	387,073	27,000	509,073	0	0	25,000	962,955	1,830,000	2,792,955	9,779,512	
Management and Administration	1,638,619	1,275,758	0	2,914,377	95,000	362,973	0	457,973	0	0	25,000	156,413	0	156,413	3,553,762	
Central Administration	987,494	1,275,758	0	2,263,252	0	362,973	0	362,973	0	0	25,000	156,413	0	156,413	2,807,638	
Administration (Assembly Office)	987,494	1,275,758	0	2,263,252	0	362,973	0	362,973	0	0	25,000	156,413	0	156,413	2,807,638	
Finance	651,124	0	0	651,124	95,000	0	0	95,000	0	0	0	0	0	0	746,124	
	651,124	0	0	651,124	95,000	0	0	95,000	0	0	0	0	0	0	746,124	
Social Services Delivery	740,874	869,494	378,259	1,988,627	0	8,400	0	8,400	0	0	0	200,000	510,000	710,000	2,707,027	
Education, Youth and Sports	0	106,500	40,000	146,500	0	3,200	0	3,200	0	0	0	0	300,000	300,000	449,700	
Education	0	106,500	40,000	146,500	0	3,200	0	3,200	0	0	0	0	300,000	300,000	449,700	
Health	595,746	657,000	338,259	1,591,005	0	3,200	0	3,200	0	0	0	200,000	210,000	410,000	2,004,205	
Office of District Medical Officer of Health	0	40,000	210,000	250,000	0	3,200	0	3,200	0	0	0	200,000	210,000	410,000	663,200	
Environmental Health Unit	595,746	617,000	128,259	1,341,005	0	0	0	0	0	0	0	0	0	0	1,341,005	
Social Welfare & Community Development	145,128	105,994	0	251,122	0	2,000	0	2,000	0	0	0	0	0	0	253,122	
Office of Departmental Head	145,128	0	0	145,128	0	0	0	0	0	0	0	0	0	0	145,128	
Social Welfare	0	102,960	0	102,960	0	2,000	0	2,000	0	0	0	0	0	0	104,960	
Community Development	0	3,034	0	3,034	0	0	0	0	0	0	0	0	0	0	3,034	
Infrastructure Delivery and Management	338,065	172,469	393,367	903,901	0	7,500	27,000	34,500	0	0	0	531,542	1,320,000	1,851,542	2,789,943	
Central Administration	0	0	0	0	0	0	27,000	27,000	0	0	0	0	0	0	27,000	
Administration (Assembly Office)	0	0	0	0	0	0	27,000	27,000	0	0	0	0	0	0	27,000	
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	720,000	720,000	720,000	
Education	0	0	0	0	0	0	0	0	0	0	0	0	720,000	720,000	720,000	
Physical Planning	76,921	31,067	0	107,987	0	2,500	0	2,500	0	0	0	0	0	0	110,487	
Town and Country Planning	76,921	31,067	0	107,987	0	2,500	0	2,500	0	0	0	0	0	0	110,487	
Works	261,144	141,403	393,367	795,914	0	5,000	0	5,000	0	0	0	531,542	600,000	1,131,542	1,932,456	
Office of Departmental Head	0	0	28,000	28,000	0	5,000	0	5,000	0	0	0	0	0	0	33,000	
Public Works	261,144	62,000	285,367	608,511	0	0	0	0	0	0	0	307,031	600,000	907,031	1,515,542	
Water	0	5,000	80,000	85,000	0	0	0	0	0	0	0	0	0	0	85,000	

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Feeder Roads	0	74,403	0	74,403	0	0	0	0	0	0	0	224,511	0	224,511	298,914
Economic Development	442,356	92,695	0	535,051	0	5,200	0	5,200	0	0	0	75,000	0	75,000	615,251
Agriculture	423,796	82,695	0	506,491	0	3,200	0	3,200	0	0	0	75,000	0	75,000	584,691
	423,796	82,695	0	506,491	0	3,200	0	3,200	0	0	0	75,000	0	75,000	584,691
Trade, Industry and Tourism	18,560	10,000	0	28,560	0	2,000	0	2,000	0	0	0	0	0	0	30,560
Trade	18,560	10,000	0	28,560	0	2,000	0	2,000	0	0	0	0	0	0	30,560
Environmental Management	0	15,000	95,529	110,529	0	3,000	0	3,000	0	0	0	0	0	0	113,529
Works	0	0	95,529	95,529	0	0	0	0	0	0	0	0	0	0	95,529
Public Works	0	0	95,529	95,529	0	0	0	0	0	0	0	0	0	0	95,529
Disaster Prevention	0	15,000	0	15,000	0	3,000	0	3,000	0	0	0	0	0	0	18,000
	0	15,000	0	15,000	0	3,000	0	3,000	0	0	0	0	0	0	18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i> 987,494	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0714200	Wenchi			
				Compensation of employees [GFS] 987,494	
Objective	000000	Compensation of Employees		987,494	
Program	920001	Management and Administration		987,494	
Sub-Program	9200011	SP1: General Administration		921,127	
Operation	000000	0.0	0.0	0.0	921,127
Wages and Salaries				921,127	
	2111001	Established Post		921,127	
Sub-Program	9200013	SP3: Human Resource		15,161	
Operation	000000	0.0	0.0	0.0	15,161
Wages and Salaries				15,161	
	2111001	Established Post		15,161	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation		51,207	
Operation	000000	0.0	0.0	0.0	51,207
Wages and Salaries				51,207	
	2111001	Established Post		51,207	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				389,973
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							281,023
Objective	010202	2.2 Improve public expenditure management					7,200
Program	920001	Management and Administration					7,200
Sub-Program	9200011	SP1: General Administration					3,600
Operation	730201	Organize Quarterly F&A sub-committee meetings to track expenditure	1.0	1.0	1.0		3,600
Use of goods and services							3,600
2210708 Refreshments							3,600
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					3,600
Operation	730202	Organize Quarterly Budget Committee meetings	1.0	1.0	1.0		3,600
Use of goods and services							3,600
2210708 Refreshments							3,600
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					273,823
Program	920001	Management and Administration					273,823
Sub-Program	9200011	SP1: General Administration					273,823
Operation	730201	Procurement of Office supplies and consumables	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210101 Printed Material & Stationery							17,000
Operation	730202	Protocol Services	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210103 Refreshment Items							7,000
Operation	730203	Electricity charges	1.0	1.0	1.0		6,200
Use of goods and services							6,200
2210201 Electricity charges							6,200
Operation	730204	Water charges	1.0	1.0	1.0		1,800
Use of goods and services							1,800
2210202 Water							1,800
Operation	730205	Telephone charges	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210203 Telecommunications							2,000
Operation	730206	Postal charges	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210204 Postal Charges							2,000
Operation	730207	Cleaning and General Services	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210301 Cleaning Materials							4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	730208	Maintenance & Repairs (official vehicles)	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		2210502 Maintenance & Repairs - Official Vehicles				12,000
Operation	730209	Running cost (official vehicles)	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		2210505 Running Cost - Official Vehicles				70,000
Operation	730210	Other T&T	1.0	1.0	1.0	32,000
		Use of goods and services				32,000
		2210509 Other Travel & Transportation				32,000
Operation	730211	Night Allowance	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		2210510 Night allowances				12,000
Operation	730212	Local T&T	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210511 Local travel cost				5,000
Operation	730216	Maintenance - Machinery & Plant	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		2210605 Maintenance of Machinery & Plant				4,500
Operation	730217	Maintenance - General Equipment	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		2210606 Maintenance of General Equipment				3,500
Operation	730218	Market	1.0	1.0	1.0	3,273
		Use of goods and services				3,273
		2210611 Markets				3,273
Operation	730219	Training/Seminars/Conference cost	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210701 Training Materials				30,000
Operation	730220	Official Celebrations	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		2210902 Official Celebrations				3,200
Operation	730221	Sitting Allowance for all Sub-Committee meetings	1.0	1.0	1.0	44,400
		Use of goods and services				44,400
		2210905 Assembly Members Sitings All				44,400
Operation	730222	Hon. P.M's Monthly Allowance	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		2210905 Assembly Members Sitings All				3,600
Operation	730224	Bank Charges	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		2211101 Bank Charges				2,500
Operation	730250	Printed Materials and Stationery	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		2210101 Printed Material & Stationery				6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	730254	Maintenance of Furniture & Fixtures	1.0	1.0	1.0	1,850
		Use of goods and services				1,850
	2210604	Maintenance of Furniture & Fixtures				1,850
Other expense						81,950
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				81,950
Program	920001	Management and Administration				81,950
Sub-Program	9200011	SP1: General Administration				81,950
Operation	730223	Court Expenses	1.0	1.0	1.0	2,750
		Miscellaneous other expense				2,750
	2821007	Court Expenses				2,750
Operation	730225	Other Charges	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	2821006	Other Charges				30,000
Operation	730255	Awards/Rewards	1.0	1.0	1.0	2,200
		Miscellaneous other expense				2,200
	2821008	Awards & Rewards				2,200
Operation	730256	Donations	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
	2821009	Donations				35,000
Operation	730257	Contributions	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	2821010	Contributions				12,000
Non Financial Assets						27,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				27,000
Program	920003	Infrastructure Delivery and Management				27,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				27,000
Project	730251	Erection of Revenue Barriers and Pounds	1.0	1.0	1.0	20,000
		Fixed assets				20,000
	3111304	Markets				20,000
Project	730252	Maintenance & Repairs - Office Building	1.0	1.0	1.0	3,500
		Fixed assets				3,500
	3111204	Office Buildings				3,500
Project	730253	Maintenance & Repairs - Residential Building	1.0	1.0	1.0	3,500
		Fixed assets				3,500
	3111204	Office Buildings				3,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			370,000
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						370,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				370,000
Program	920001	Management and Administration				370,000
Sub-Program	9200011	SP1: General Administration				370,000
Operation	730234	Amount set aside for M.P's Activities (DACF)	1.0	1.0	1.0	370,000
Use of goods and services						370,000
2210102 Office Facilities, Supplies & Accessories						370,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				905,758
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							897,758
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					897,758
Program	920001	Management and Administration					897,758
Sub-Program	9200011	SP1: General Administration					865,758
Operation	730226	Procurement of Laptops & Installation of Intercom and Internet facilities for GIFMIS Activities	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210102 Office Facilities, Supplies & Accessories							45,000
Operation	730230	Contingency	1.0	1.0	1.0	209,758	
Use of goods and services							209,758
2211202 Refurbishment Contingency							209,758
Operation	730231	Capacity Building /Training (DACF)	1.0	1.0	1.0	52,000	
Use of goods and services							52,000
2210702 Visits, Conferences / Seminars (Local)							52,000
Operation	730233	Procurement of 1NO. Pick-Up (Hard Body)	1.0	1.0	1.0	150,000	
Use of goods and services							150,000
2210414 Lease of Vehicle							150,000
Operation	730236	Celebration of National and Statutory Holidays (Republic, Religious)	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210902 Official Celebrations							12,000
Operation	730237	Environmental and Social Safeguards	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210102 Office Facilities, Supplies & Accessories							5,000
Operation	730238	Maintenance of Projects and Other Vehicles	1.0	1.0	1.0	83,000	
Use of goods and services							83,000
2210502 Maintenance & Repairs - Official Vehicles							83,000
Operation	730239	Organization of Town Hall meetings	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210113 Feeding Cost							20,000
Operation	730240	Project Management (Consultancy) - DACF	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210801 Local Consultants Fees							80,000
Operation	730242	Counterpart Fund on SIF Sub-Projects	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210111 Other Office Materials and Consumables							35,000
Operation	730243	Gender Activities	1.0	1.0	1.0	8,000	
Use of goods and services							8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210111 Other Office Materials and Consumables					8,000
Operation	730244	Self Help Projects / Programmes	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		2210111 Other Office Materials and Consumables					50,000
Operation	730245	Support for Street Naming and Property Addressing Sys (DACF)	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		2210111 Other Office Materials and Consumables					40,000
Operation	730247	Procurement /Maintenance of Office Equipment & Logistics	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210102 Office Facilities, Supplies & Accessories					20,000
Operation	730248	Furnishing of Assembly Offices and Conference Room	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		2210102 Office Facilities, Supplies & Accessories					50,000
Operation	730258	Support Election Related Activities	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		2210102 Office Facilities, Supplies & Accessories					6,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					32,000
Operation	730228	Preparation and Review of M&E Plans, MMTDP and Composite Budget	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210101 Printed Material & Stationery					20,000
Operation	730229	Monitoring and Evaluation of Projects	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		2210111 Other Office Materials and Consumables					12,000
Other expense							8,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					8,000
Program	920001	Management and Administration					8,000
Sub-Program	9200011	SP1: General Administration					8,000
Operation	730227	Contribution to NALAG	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000
		2821010 Contributions					8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005	SIP	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	25,000
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office) Brong Ahafo	
Location Code	0714200	Wenchi	

			Use of goods and services	25,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		25,000
Program	920001	Management and Administration		25,000
Sub-Program	9200011	SP1: General Administration		25,000
Operation	730235	Amount set aside for M.P's Activities (SIP)	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210102 Office Facilities, Supplies & Accessories		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	51,413
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration Administration (Assembly Office) Brong Ahafo	
Location Code	0714200	Wenchi	

			Grants	51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		51,413
Program	920001	Management and Administration		51,413
Sub-Program	9200011	SP1: General Administration		51,413
Operation	730232	Capacity Building /Training (DDF)	1.0 1.0 1.0	51,413

To other general government units		51,413
2631106 DDF Capacity Building Grants		51,413

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			105,000
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						105,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				105,000
Program	920001	Management and Administration				105,000
Sub-Program	9200011	SP1: General Administration				105,000
Operation	730241	Project Management (Consultancy) - UDG	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210801 Local Consultants Fees						75,000
Operation	730246	Support for Street Naming and Property Addressing Sys (UDG)	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210111 Other Office Materials and Consumables						30,000
Total Cost Centre						2,834,638

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	651,124
Organisation	302020001	Wenchi Municipal - Wenchi_Finance Brong Ahafo	
Location Code	0714200	Wenchi	

			Compensation of employees [GFS]	651,124
Objective	000000	Compensation of Employees		651,124
Program	920001	Management and Administration		651,124
Sub-Program	9200012	SP2: Finance		651,124
Operation	000000		0.0 0.0 0.0	651,124

Wages and Salaries		651,124
2111001 Established Post		651,124

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	95,000
Organisation	302020001	Wenchi Municipal - Wenchi_Finance Brong Ahafo	
Location Code	0714200	Wenchi	

			Compensation of employees [GFS]	95,000
Objective	000000	Compensation of Employees		95,000
Program	920001	Management and Administration		95,000
Sub-Program	9200012	SP2: Finance		95,000
Operation	000000		0.0 0.0 0.0	95,000

Wages and Salaries		70,000
2111102 Monthly paid & casual labour		35,000
2111225 Commissions		30,000
2111243 Transfer Grants		5,000
Social Contributions		25,000
2121001 13% SSF Contribution		17,000
2121004 End of Service Benefit (ESB)		8,000

Total Cost Centre 746,124

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			3,200
Function Code	70980	Education n.e.c				
Organisation	3020302000	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_				
Location Code	0714200	Wenchi				
Use of goods and services						3,200
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				3,200
Program	920002	Social Services Delivery				3,200
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				3,200
Operation	730201	Fuel for official running	1.0	1.0	1.0	3,200
Use of goods and services						3,200
2210509 Other Travel & Transportation						3,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c				146,500	
Organisation	3020302000	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_					
Location Code	0714200	Wenchi					
Use of goods and services							46,500
Objective	060104	1.4. Improve quality of teaching and learning				46,500	
Program	920002	Social Services Delivery				46,500	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				46,500	
Operation	730201	Liase with Municipal Education Directorate to organize Mock towards BECE				1.0	1.0
					1.0	3,500	
Use of goods and services							3,500
	2210101	Printed Material & Stationery				3,500	
Operation	730202	Support the conduct of STMIE				1.0	1.0
					1.0	6,000	
Use of goods and services							6,000
	2210111	Other Office Materials and Consumables				6,000	
Operation	730203	Support the implementation of Best Teacher Award scheme				1.0	1.0
					1.0	3,000	
Use of goods and services							3,000
	2210111	Other Office Materials and Consumables				3,000	
Operation	730204	Support the organization of My First Day at School				1.0	1.0
					1.0	4,000	
Use of goods and services							4,000
	2210111	Other Office Materials and Consumables				4,000	
Operation	730205	Organize Independence Day Celebration				1.0	1.0
					1.0	30,000	
Use of goods and services							30,000
	2210902	Official Celebrations				30,000	
Other expense							60,000
Objective	060104	1.4. Improve quality of teaching and learning				60,000	
Program	920002	Social Services Delivery				60,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				60,000	
Operation	730206	Scholarships and Bursaries to Students				1.0	1.0
					1.0	60,000	
Miscellaneous other expense							60,000
	2821012	Scholarship/Awards				60,000	
Non Financial Assets							40,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				40,000	
Program	920002	Social Services Delivery				40,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				40,000	
Project	730202	Rehabilitation of 2N0. 3-Unit Classroom Block at Nwoase and Alhaji Benneh				1.0	1.0
					1.0	40,000	
Fixed assets							40,000
	3111256	WIP School Buildings				40,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				1,020,000
Function Code	70980	Education n.e.c					
Organisation	3020302000	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education_					
Location Code	0714200	Wenchi					
Non Financial Assets							1,020,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					720,000
Program	920003	Infrastructure Delivery and Management					720,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					720,000
Project	730201	Construction of 2N0. 6-Unit Classroom Block, Office, Store, 2 Seater KVIP and 2-Unit Urinal at Immam Seidu and Amponsakrom	1.0	1.0	1.0		720,000
Fixed assets							720,000
3111205 School Buildings							720,000
Objective	060103	1.3. Improve management of education service delivery					300,000
Program	920002	Social Services Delivery					300,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					300,000
Project	730201	Supply of 1,500 Dual Desks for Schools	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111205 School Buildings							300,000
Total Cost Centre							1,169,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,200
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					
Use of goods and services							3,200
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					3,200
Program	920002	Social Services Delivery					3,200
Sub-Program	9200022	SP2.2 Public Health Services and management					3,200
Operation	730201	Fuel for official running	1.0	1.0	1.0		3,200
Use of goods and services							3,200
2210509 Other Travel & Transportation							3,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				250,000
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					
Use of goods and services							20,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200022	SP2.2 Public Health Services and management					20,000
Operation	730201	Monitoring, Evaluation and Reporting of HIV/AIDS Activities & Programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210111 Other Office Materials and Consumables							20,000
Social benefits [GFS]							20,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200022	SP2.2 Public Health Services and management					20,000
Operation	730201	Support NID, Malaria and Other Health Programmes	1.0	1.0	1.0		20,000
Social assistance benefits							20,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							20,000
Non Financial Assets							210,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					210,000
Program	920002	Social Services Delivery					210,000
Sub-Program	9200022	SP2.2 Public Health Services and management					210,000
Project	730203	Construction of 1N0. CHPS Compound at Branam	1.0	1.0	1.0		210,000
Fixed assets							210,000
3111207 Health Centres							210,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				200,000
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					
Use of goods and services							200,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					200,000
Program	920002	Social Services Delivery					200,000
Sub-Program	9200022	SP2.2 Public Health Services and management					200,000
Operation	730201	Implementation of Adolescent Reproductive Health Programmes	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210102 Office Facilities, Supplies & Accessories							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				210,000
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					
Non Financial Assets							210,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					210,000
Program	920002	Social Services Delivery					210,000
Sub-Program	9200022	SP2.2 Public Health Services and management					210,000
Project	730202	Construction of 1N0. CHPS Compound at Asampu	1.0	1.0	1.0		210,000
Fixed assets							210,000
3111202 Clinics							210,000
Total Cost Centre							663,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	595,746	
Function Code	70740	Public health services			
Organisation	3020402001	Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Brong Ahafo			
Location Code	0714200	Wenchi			
Compensation of employees [GFS]				595,746	
Objective	000000	Compensation of Employees		595,746	
Program	920002	Social Services Delivery		595,746	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		595,746	
Operation	000000	0.0	0.0	0.0	595,746
Wages and Salaries				595,746	
2111001 Established Post				595,746	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				745,259
Function Code	70740	Public health services					
Organisation	3020402001	Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Brong Ahafo					
Location Code	0714200	Wenchi					
Use of goods and services							617,000
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					617,000
Program	920002	Social Services Delivery					617,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					617,000
Operation	730202	Implementation of MESSAP Activities including National Sanitation Clean-Up Exercises	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210111 Other Office Materials and Consumables							15,000
Operation	730203	Management of Solid and Liquid Waste in the Municipality	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210111 Other Office Materials and Consumables							50,000
Operation	730204	Sanitation Improvement Packages and Fumigation Activities	1.0	1.0	1.0		532,000
Use of goods and services							532,000
2210205 Sanitation Charges							532,000
Operation	730205	Procurement/ Maintenance of Sanitation Equipment/ Vehicles	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210606 Maintenance of General Equipment							20,000
Non Financial Assets							128,259
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					128,259
Program	920002	Social Services Delivery					128,259
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					128,259
Project	730206	Construction of 1NO. Aqua Privy Toilet at Amponsakrom	1.0	1.0	1.0		128,259
Fixed assets							128,259
3111303 Toilets							128,259
Total Cost Centre							1,341,005

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				446,491
Function Code	70421	Agriculture cs					
Organisation	302060001	Wenchi Municipal - Wenchi_Agriculture	Brong Ahafo				
Location Code	0714200	Wenchi					
Compensation of employees [GFS]							423,796
Objective	000000	Compensation of Employees					423,796
Program	920004	Economic Development					423,796
Sub-Program	9200041	SP4.1 Agricultural Services and Management					423,796
Operation	000000		0.0	0.0	0.0		423,796
Wages and Salaries							423,796
2111001 Established Post							423,796
Use of goods and services							22,695
Objective	030102	1.2. Improve science, technology and innovation application					1,500
Program	920004	Economic Development					1,500
Sub-Program	9200041	SP4.1 Agricultural Services and Management					1,500
Operation	730201	intensify field demonstratins/field days/study tours to enhance the adoption of improved technologies	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210711 Public Education & Sensitization							1,500
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					9,895
Program	920004	Economic Development					9,895
Sub-Program	9200041	SP4.1 Agricultural Services and Management					9,895
Operation	730201	Identify, Update and Develop targeted extension messages and disseminate existing technological packages	1.0	1.0	1.0		1,395
Use of goods and services							1,395
2210711 Public Education & Sensitization							1,395
Operation	730202	Identify, Update and disseminate existing technological packages	1.0	1.0	1.0		7,200
Use of goods and services							7,200
2210711 Public Education & Sensitization							7,200
Operation	730203	Intensify the use of mass communication systems and electronic media for extension delivery	1.0	1.0	1.0		650
Use of goods and services							650
2210701 Training Materials							650
Operation	730204	Develop and disseminate targeted extension messages on input use to avoid misapplication agro-chemicals	1.0	1.0	1.0		650
Use of goods and services							650
2210701 Training Materials							650
Objective	030105	1.5. Improve institutional coordination for agriculture development					7,000
Program	920004	Economic Development					7,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	730202	Publicize policy and sector plan to private sector and civil society entities within DOA	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210101 Printed Material & Stationery						7,000
Objective	030201	2.1. Increase private sector investments in agriculture				800
Program	920004	Economic Development				800
Sub-Program	9200041	SP4.1 Agricultural Services and Management				800
Operation	730201	Build the Capacity (training & resource) of producers and potential producers in technologies	1.0	1.0	1.0	800
Use of goods and services						800
2210701 Training Materials						800
Objective	030302	3.2 Develop an effective domestic market				2,000
Program	920004	Economic Development				2,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management				2,000
Operation	730201	Promote the adoption of grading and standardization systems for all commodities for both domestic and international markets	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210111 Other Office Materials and Consumables						2,000
Objective	030402	4.2 Improve Agriculture Financing				1,500
Program	920004	Economic Development				1,500
Sub-Program	9200041	SP4.1 Agricultural Services and Management				1,500
Operation	730201	Facilitate the setting up of 5 Innovation Platforms (IPs) for selected crops	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210511 Local travel cost						1,500
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			3,200
Function Code	70421	Agriculture cs				
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture	Brong Ahafo			
Location Code	0714200	Wenchi				
Use of goods and services						3,200
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				3,200
Program	920004	Economic Development				3,200
Sub-Program	9200041	SP4.1 Agricultural Services and Management				3,200
Operation	730201	Fuel for official running	1.0	1.0	1.0	3,200
Use of goods and services						3,200
2210509 Other Travel & Transportation						3,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>		
Function Code	70421	Agriculture cs	60,000		
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Brong Ahafo			
Location Code	0714200	Wenchi			
			Other expense		60,000
Objective	030105	1.5. Improve institutional coordination for agriculture development	60,000		
Program	920004	Economic Development	60,000		
Sub-Program	9200041	SP4.1 Agricultural Services and Management	60,000		
Operation	730201	Support National Farmers Day celebration	1.0	1.0	1.0
			60,000		
Miscellaneous other expense			60,000		
2821008 Awards & Rewards			60,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000	
Function Code	70421	Agriculture cs						
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture	Brong Ahafo					
Location Code	0714200	Wenchi						
Use of goods and services							75,000	
Objective	030102	1.2. Improve science, technology and innovation application					8,000	
Program	920004	Economic Development					8,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management					8,000	
Operation	730201	intensify field demonstratins/field days/study tours to enhance the adoption of improved technologies			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210711 Public Education & Sensitization							8,000	
Objective	030103	1.3. Promote seed and planting material development					7,232	
Program	920004	Economic Development					7,232	
Sub-Program	9200041	SP4.1 Agricultural Services and Management					7,232	
Operation	730201	Build capacity of nursery operators in cashew, mango and cocoa and support them to expand and improve quality of seedlings			1.0	1.0	1.0	7,232
Use of goods and services							7,232	
2210701 Training Materials							7,232	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					40,661	
Program	920004	Economic Development					40,661	
Sub-Program	9200041	SP4.1 Agricultural Services and Management					40,661	
Operation	730201	Identify, Update and Develop targeted extension messages and disseminate existing technological packages			1.0	1.0	1.0	14,300
Use of goods and services							14,300	
2210711 Public Education & Sensitization							14,300	
Operation	730202	Identify, Update and disseminate existing technological packages			1.0	1.0	1.0	5,541
Use of goods and services							5,541	
2210711 Public Education & Sensitization							5,541	
Operation	730203	Intensify the use of mass communication systems and electronic media for extension delivery			1.0	1.0	1.0	13,721
Use of goods and services							13,721	
2210701 Training Materials							13,721	
Operation	730204	Develop and disseminate targeted extension messages on input use to avoid misapplication agro-chemicals			1.0	1.0	1.0	7,100
Use of goods and services							7,100	
2210701 Training Materials							7,100	
Objective	030105	1.5. Improve institutional coordination for agriculture development					7,000	
Program	920004	Economic Development					7,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management					7,000	
Operation	730202	Publicize policy and sector plan to private sector and civil society entities within DOA			1.0	1.0	1.0	7,000
Use of goods and services							7,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210101 Printed Material & Stationery							7,000
Objective	030201	2.1. Increase private sector investments in agriculture					4,000
Program	920004	Economic Development					4,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					4,000
Operation	730201	Build the Capacity (training & resource) of producers and potential producers in technologies	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210701 Training Materials							4,000
Objective	030302	3.2 Develop an effective domestic market					2,000
Program	920004	Economic Development					2,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					2,000
Operation	730201	Promote the adoption of grading and standardization systems for all commodities for both domestic and international markets	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210111 Other Office Materials and Consumables							2,000
Objective	030402	4.2 Improve Agriculture Financing					6,107
Program	920004	Economic Development					6,107
Sub-Program	9200041	SP4.1 Agricultural Services and Management					6,107
Operation	730201	Facilitate the setting up of 5 Innovation Platforms (IPs) for selected crops	1.0	1.0	1.0		6,107
Use of goods and services							6,107
2210511 Local travel cost							6,107
Total Cost Centre							584,691

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				107,987
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					
Compensation of employees [GFS]							76,921
Objective	000000	Compensation of Employees					76,921
Program	920003	Infrastructure Delivery and Management					76,921
Sub-Program	9200032	SP3.2 Spatial planning					76,921
Operation	000000		0.0	0.0	0.0	76,921	
Wages and Salaries							76,921
2111001 Established Post							76,921
Use of goods and services							31,067
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					31,067
Program	920003	Infrastructure Delivery and Management					31,067
Sub-Program	9200032	SP3.2 Spatial planning					31,067
Operation	730201	Preparation of Planning Schemes for five (5) Communities: Droboso, Yoyoano, Asuano, Koase and Nkonsia	1.0	1.0	1.0	18,260	
Use of goods and services							18,260
2210111 Other Office Materials and Consumables							18,260
Operation	730202	Organize Educational Programmes on Planning and Building Regulations	1.0	1.0	1.0	12,807	
Use of goods and services							12,807
2210711 Public Education & Sensitization							12,807
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,500
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					
Use of goods and services							2,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					2,500
Program	920003	Infrastructure Delivery and Management					2,500
Sub-Program	9200032	SP3.2 Spatial planning					2,500
Operation	730201	Fuel for official running	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210509 Other Travel & Transportation							2,500
Total Cost Centre							110,487

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	145,128
Function Code	70620	Community Development					
Organisation	3020801001	Wenchi Municipal - Wenchi Social Welfare & Community Development Office of Departmental Head_Brong Ahafo					
Location Code	0714200	Wenchi					
Compensation of employees [GFS]							145,128
Objective	000000	Compensation of Employees					145,128
Program	920002	Social Services Delivery					145,128
Sub-Program	9200025	SP2.5 Social Welfare and community services					145,128
Operation	000000		0.0	0.0	0.0		145,128
Wages and Salaries							145,128
2111001 Established Post							145,128
Total Cost Centre							145,128

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	2,960
Organisation	3020802001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0714200	Wenchi	

			Use of goods and services	2,960
Objective	070602	6.2 Enhance devt communication across the public sector		2,960
Program	920002	Social Services Delivery		2,960
Sub-Program	9200025	SP2.5 Social Welfare and community services		2,960
Operation	730201	Form and Train Child Panel in Ten (10) Communities	1.0 1.0 1.0	2,200

Use of goods and services				2,200
2210101 Printed Material & Stationery				2,200
Operation	730202	Register and Train Fifty (50) Street Children to acquire Employable Skills	1.0 1.0 1.0	760

Use of goods and services				760
2210702 Visits, Conferences / Seminars (Local)				760

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	71040	Family and children	2,000
Organisation	3020802001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0714200	Wenchi	

			Use of goods and services	2,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		2,000
Program	920002	Social Services Delivery		2,000
Sub-Program	9200025	SP2.5 Social Welfare and community services		2,000
Operation	730201	Fuel for official running	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509 Other Travel & Transportation				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source			
Function Code	71040	Family and children	100,000			
Organisation	3020802001	Wenchi Municipal - Wenchi Social Welfare & Community Development Social Welfare Brong Ahafo				
Location Code	0714200	Wenchi				
			Use of goods and services			
			100,000			
Objective	070602	6.2 Enhance devt communication across the public sector	100,000			
Program	920002	Social Services Delivery	100,000			
Sub-Program	9200025	SP2.5 Social Welfare and community services	100,000			
Operation	730203	Support PWD Activities in the Municipality	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210111 Other Office Materials and Consumables						100,000
			Total Cost Centre			104,960

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				3,034
Function Code	70620	Community Development					
Organisation	3020803001	Wenchi Municipal - Wenchi Social Welfare & Community Development Community Development Brong Ahafo					
Location Code	0714200	Wenchi					
Use of goods and services							3,034
Objective	070602	6.2 Enhance devt communication across the public sector					3,034
Program	920002	Social Services Delivery					3,034
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,034
Operation	730201	Public Education, Community Durbar and Meetings on Developmental Issues	1.0	1.0	1.0		3,034
Use of goods and services							3,034
2210711 Public Education & Sensitization							3,034
Total Cost Centre							3,034

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>		5,000
Function Code	70610	Housing development				
Organisation	3021001001	Wenchi Municipal - Wenchi_Works_Office of Departmental Head_Brong Ahafo				
Location Code	0714200	Wenchi				
Use of goods and services						5,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				5,000
Program	920003	Infrastructure Delivery and Management				5,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				5,000
Operation	730201	Fuel for official running	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel & Transportation						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector		<i>Total By Fund Source</i>		28,000
Fund Type/Source	12603	CF (Assembly)				
Function Code	70610	Housing development				
Organisation	3021001001	Wenchi Municipal - Wenchi_Works_Office of Departmental Head_Brong Ahafo				
Location Code	0714200	Wenchi				
Non Financial Assets						28,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				28,000
Program	920003	Infrastructure Delivery and Management				28,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				28,000
Project	730201	Completion of 2N0. Area Council offices in Awisa and Nchiraa	1.0	1.0	1.0	28,000
Fixed assets						28,000
3111255 WIP Office Buildings						28,000
Total Cost Centre						33,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	261,144	
Function Code	70610	Housing development			
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Brong Ahafo			
Location Code	0714200	Wenchi			
Compensation of employees [GFS]				261,144	
Objective	000000	Compensation of Employees		261,144	
Program	920003	Infrastructure Delivery and Management		261,144	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		261,144	
Operation	000000	0.0	0.0	0.0	261,144
Wages and Salaries				261,144	
2111001 Established Post				261,144	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				442,896
Function Code	70610	Housing development					
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Brong Ahafo					
Location Code	0714200	Wenchi					
Use of goods and services							62,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					62,000
Program	920003	Infrastructure Delivery and Management					62,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					62,000
Operation	730201	Procurement/ Maintenance of Streetlights	1.0	1.0	1.0	62,000	
Use of goods and services							62,000
2210107 Electrical Accessories							62,000
Non Financial Assets							380,896
Objective	050402	4.2 Develop social, community and recreational facilities					80,000
Program	920003	Infrastructure Delivery and Management					80,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					80,000
Project	730201	Construction of Community Centre at Wenchi	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3113102 Sewers							80,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					220,896
Program	920003	Infrastructure Delivery and Management					125,367
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					125,367
Project	730204	Completion of Office Block of Municipal Police Headquarters	1.0	1.0	1.0	45,902	
Fixed assets							45,902
3111106 Barracks							45,902
Project	730205	Rehabilitation of Official Duty Posts (MFO & MBA)	1.0	1.0	1.0	36,495	
Fixed assets							36,495
3111153 WIP Bungalows/Flat							36,495
Project	730206	Extra works on the Completion of 1N0. Staff Quarters at Akrobi	1.0	1.0	1.0	42,970	
Fixed assets							42,970
3111153 WIP Bungalows/Flat							42,970
Program	920005	Environmental Management					95,529
Sub-Program	9200051	SP5.1 Disaster prevention and Management					95,529
Project	730207	Construction of 88m, 900mm U-Drains and Graveling at New Market, Wenchi	1.0	1.0	1.0	95,529	
Fixed assets							95,529
3111311 Drainage							95,529
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					80,000
Program	920003	Infrastructure Delivery and Management					80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					80,000
Project	730202	Remodelling/ Extension of Municipal Assembly Office Block	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111204 Office Buildings							80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF					Total By Fund Source
Function Code	70610	Housing development					407,031
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Brong Ahafo					
Location Code	0714200	Wenchi					

Use of goods and services 307,031

Objective	050506	5.6. Ensure efficient utilisation of energy					307,031
Program	920003	Infrastructure Delivery and Management					307,031
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					307,031
Operation	730201	Extension of Electricity Poles to Eleven (11) communities	1.0	1.0	1.0		307,031

Use of goods and services 307,031
2210107 Electrical Accessories 307,031

Non Financial Assets 100,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision					100,000
Program	920003	Infrastructure Delivery and Management					100,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					100,000
Project	730202	Construction of 1N0. 20-Unit Open Market Sheds	1.0	1.0	1.0		100,000

Fixed assets 100,000
3111304 Markets 100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG					Total By Fund Source
Function Code	70610	Housing development					500,000
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Brong Ahafo					
Location Code	0714200	Wenchi					

Non Financial Assets 500,000

Objective	070101	1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns					500,000
Program	920003	Infrastructure Delivery and Management					500,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					500,000
Project	730201	Construction of 1N0. Magistrate Court Complex at Wenchi	1.0	1.0	1.0		500,000

Fixed assets 500,000
3113152 WIP Sewers 500,000

Total Cost Centre 1,611,071

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	85,000
Function Code	70630	Water supply					
Organisation	3021003001	Wenchi Municipal - Wenchi_Works_Water_Brong Ahafo					
Location Code	0714200	Wenchi					
Use of goods and services							5,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					5,000
Program	920003	Infrastructure Delivery and Management					5,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					5,000
Operation	730202	Support MWST Activities		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210202 Water							5,000
Non Financial Assets							80,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					80,000
Program	920003	Infrastructure Delivery and Management					80,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					80,000
Project	730201	Mechanization and Rehabilitation of Boreholes in the Municipality		1.0	1.0	1.0	80,000
Fixed assets							80,000
3113110 Water Systems							80,000
Total Cost Centre							85,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				14,403
Function Code	70451	Road transport					
Organisation	3021004001	Wenchi Municipal - Wenchi_Works_Feeder Roads_Brong Ahafo					
Location Code	0714200	Wenchi					
Use of goods and services							14,403
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					14,403
Program	920003	Infrastructure Delivery and Management					14,403
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					14,403
Operation	730201	Operational Activities	1.0	1.0	1.0		14,403
Use of goods and services							14,403
2210102 Office Facilities, Supplies & Accessories							14,403
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				60,000
Function Code	70451	Road transport					
Organisation	3021004001	Wenchi Municipal - Wenchi_Works_Feeder Roads_Brong Ahafo					
Location Code	0714200	Wenchi					
Use of goods and services							60,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					60,000
Program	920003	Infrastructure Delivery and Management					60,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					60,000
Operation	730202	Maintenance of Feeder Roads including Fuel Cost	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210503 Fuel & Lubricants - Official Vehicles							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				224,511
Function Code	70451	Road transport					
Organisation	3021004001	Wenchi Municipal - Wenchi_Works_Feeder Roads_Brong Ahafo					
Location Code	0714200	Wenchi					
Use of goods and services							224,511
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					224,511
Program	920003	Infrastructure Delivery and Management					224,511
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					224,511
Operation	730202	Maintenance of Feeder Roads including Fuel Cost	1.0	1.0	1.0		224,511
Use of goods and services							224,511
2210503 Fuel & Lubricants - Official Vehicles							224,511
Total Cost Centre							298,914

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			18,560
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]		
						18,560
Objective	000000	Compensation of Employees				18,560
Program	920004	Economic Development				18,560
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services				18,560
Operation	000000		0.0	0.0	0.0	18,560
				Wages and Salaries		
						18,560
						18,560
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			2,000
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		
						2,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				2,000
Program	920004	Economic Development				2,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services				2,000
Operation	730201	Fuel for official running	1.0	1.0	1.0	2,000
				Use of goods and services		
						2,000
						2,000
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			10,000
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		
						10,000
Objective	060702	7.2. Ensure provision of skills development in line with global trends				10,000
Program	920004	Economic Development				10,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services				10,000
Operation	730201	Support the implementation of BAC Programmes	1.0	1.0	1.0	10,000
				Use of goods and services		
						10,000
						10,000
				Total Cost Centre		
						30,560

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,000
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							3,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					3,000
Program	920005	Environmental Management					3,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					3,000
Operation	730201	Fuel for official running	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel & Transportation							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				15,000
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							15,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					15,000
Program	920005	Environmental Management					15,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					15,000
Operation	730201	Awareness Creation on Bushfire and Other Disaster Issues	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210111 Other Office Materials and Consumables							5,000
Operation	730202	Support to NADMO	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
Total Cost Centre							18,000
Total Vote							9,779,512

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Wenchi Municipal - Wenchi	3,159,913	2,425,417	867,155	6,452,485	95,000	387,073	27,000	509,073	0	0	25,000	962,955	1,830,000	2,792,955	9,779,512
Management and Administration	1,638,619	1,275,758	0	2,914,377	95,000	362,973	0	457,973	0	0	25,000	156,413	0	156,413	3,553,762
SP1: General Administration	921,127	1,243,758	0	2,164,885	0	359,373	0	359,373	0	0	25,000	156,413	0	156,413	2,705,670
SP2: Finance	651,124	0	0	651,124	95,000	0	0	95,000	0	0	0	0	0	0	746,124
SP3: Human Resource	15,161	0	0	15,161	0	0	0	0	0	0	0	0	0	0	15,161
SP4: Planning, Budgeting, Monitoring and Evaluation	51,207	32,000	0	83,207	0	3,600	0	3,600	0	0	0	0	0	0	86,807
Social Services Delivery	740,874	869,494	378,259	1,988,627	0	8,400	0	8,400	0	0	0	200,000	510,000	710,000	2,707,027
SP2.1 Education, youth & sports and Library services	0	106,500	40,000	146,500	0	3,200	0	3,200	0	0	0	0	300,000	300,000	449,700
SP2.2 Public Health Services and management	0	40,000	210,000	250,000	0	3,200	0	3,200	0	0	0	200,000	210,000	410,000	663,200
SP2.3 Environmental Health and sanitation Services	595,746	617,000	128,259	1,341,005	0	0	0	0	0	0	0	0	0	0	1,341,005
SP2.5 Social Welfare and community services	145,128	105,994	0	251,122	0	2,000	0	2,000	0	0	0	0	0	0	253,122
Infrastructure Delivery and Management	338,065	172,469	393,367	903,901	0	7,500	27,000	34,500	0	0	0	531,542	1,320,000	1,851,542	2,789,943
SP3.1 Urban Roads and Transport services	0	74,403	0	74,403	0	0	0	0	0	0	0	224,511	0	224,511	298,914
SP3.2 Spatial planning	76,921	31,067	0	107,987	0	2,500	0	2,500	0	0	0	0	0	0	110,487
SP3.3 Public Works, rural housing and water management	261,144	67,000	393,367	721,511	0	5,000	27,000	32,000	0	0	0	307,031	1,320,000	1,627,031	2,380,542
Economic Development	442,356	92,695	0	535,051	0	5,200	0	5,200	0	0	0	75,000	0	75,000	615,251
SP4.1 Agricultural Services and Management	423,796	82,695	0	506,491	0	3,200	0	3,200	0	0	0	75,000	0	75,000	584,691
SP4.2 Trade, Industry and Tourism Services	18,560	10,000	0	28,560	0	2,000	0	2,000	0	0	0	0	0	0	30,560
Environmental Management	0	15,000	95,529	110,529	0	3,000	0	3,000	0	0	0	0	0	0	113,529
SP5.1 Disaster prevention and Management	0	15,000	95,529	110,529	0	3,000	0	3,000	0	0	0	0	0	0	113,529

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	0	0	0	2,724,155	2,724,155	2,751,397
Social Services Delivery	0	0	0	888,259	888,259	897,142
<i>Rehabilitation of 2N0. 3-Unit Classroom Block at Nwoase and Alhaji Benneh</i>	0	0	0	40,000	40,000	40,400
<i>Supply of 1,500 Dual Desks for Schools</i>	0	0	0	300,000	300,000	303,000
<i>Construction of 1N0. CHPS Compound at Asampu</i>	0	0	0	210,000	210,000	212,100
<i>Construction of 1N0. CHPS Compound at Branam</i>	0	0	0	210,000	210,000	212,100
<i>Construction of 1N0. Aqua Privy Toilet at Amponsakrom</i>	0	0	0	128,259	128,259	129,542
Infrastructure Delivery and Management	0	0	0	1,740,367	1,740,367	1,757,771
<i>Erection of Revenue Barriers and Pounds</i>	0	0	0	20,000	20,000	20,200
<i>Maintenance & Repairs - Office Building</i>	0	0	0	3,500	3,500	3,535
<i>Maintenance & Repairs - Residential Building</i>	0	0	0	3,500	3,500	3,535
<i>Construction of 2N0. 6-Unit Classroom Block, Office, Store, 2 Seater KVIP and 2-Unit Urinal at Immam Seidu and Amponsakrom</i>	0	0	0	720,000	720,000	727,200
<i>Completion of 2N0. Area Council offices in Awisa and Nchiraa</i>	0	0	0	28,000	28,000	28,280
<i>Construction of Community Centre at Wenchi</i>	0	0	0	80,000	80,000	80,800
<i>Construction of 1N0. 20-Unit Open Market Sheds</i>	0	0	0	100,000	100,000	101,000
<i>Completion of Office Block of Municipal Police Headquarters</i>	0	0	0	45,902	45,902	46,361
<i>Rehabilitation of Official Duty Posts (MFO & MBA)</i>	0	0	0	36,495	36,495	36,860
<i>Extra works on the Completion of 1N0. Staff Quarters at Akrobi</i>	0	0	0	42,970	42,970	43,400
<i>Construction of 1N0. Magistrate Court Complex at Wenchi</i>	0	0	0	500,000	500,000	505,000
<i>Remodelling/ Extension of Municipal Assembly Office Block</i>	0	0	0	80,000	80,000	80,800
<i>Mechanization and Rehabilitation of Boreholes in the Municipality</i>	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	95,529	95,529	96,484
<i>Construction of 88m, 900mm U-Drains and Gravelling at New Market, Wenchi</i>	0	0	0	95,529	95,529	96,484
Grand Total	0	0	0	2,724,155	2,724,155	2,751,397