



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

WENCHI MUNICIPAL ASSEMBLY

**TABLE OF CONTENTS**

<b>PART A: STRATEGIC OVERVIEW .....</b>	<b>6</b>
1. <b>ADOPTED POLICY OBJECTIVES (2018 – 2021) .....</b>	<b>6</b>
2. <b>GOAL .....</b>	<b>6</b>
3. <b>CORE FUNCTIONS.....</b>	<b>6</b>
4. <b>POLICY OUTCOME INDICATORS AND TARGETS.....</b>	<b>7</b>
5. <b>SUMMARY OF KEY ACHIEVEMENTS IN 2017 .....</b>	<b>9</b>
6. <b>REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM .....</b>	<b>10</b>
<b>PART B: BUDGET PROGRAMME SUMMARY .....</b>	<b>10</b>
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....</b>	<b>10</b>
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....</b>	<b>27</b>
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY .....</b>	<b>34</b>
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT .....</b>	<b>50</b>
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....</b>	<b>60</b>

## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

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

### **2. POPULATION**

The population of the municipality according to a report by USAID in 2016 Population and Housing Census is 100,454 with an average household size of 4.7 persons. Males constitute 49,371 whereas females constitute 51,174. More than 60% of the population is rural (63.3%).

### **3. DISTRICT ECONOMY**

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

**(b) Market Centres:** There are two main markets namely Wenchi and Subinso with Nchiraa and Botenso being minor ones. To make businesses flourish and enhance the welfare of traders, the assembly has put up 3N0. Open market sheds for Maize Sellers, Yam Sellers and Second Hand Clothe dealers at the Wenchi New Market. Again, electricity is being provided in all market centres including security personnel to deal with theft cases.

**(c) Road Network:** Communities in the municipality are interlinked with varying quality of roads. The Wa – Techiman, Wenchi – Nsawkaw highways run through the municipality. There are about 120km of roads that are tarred. 139.3km of the feeder roads are engineered roads and 20.8km is partially engineered.

**(d) Education:** Educational facilities exist in the municipality from the basic level to the tertiary level. Majority of these facilities are within the public sector with the remaining in the private sector. There are 104 Kindergartens (KGs), 104 Primary Schools, 74 Junior High School (JHS), 5 Senior Technical High School (SHS), 2 private Vocational Institutions, 1 Farm Institute and a campus of the Methodist University College.

**(e) Health:** There are sixteen health facilities in the municipality. Two of them are hospitals, seven are of the status of a clinic/health centre, five are Community Health Planning System (CHPS) compounds and one Maternity Home. There is a total of six hundred and four (604) Health Professionals manning these Health facilities. There are 14 Medical Doctors, 342 Nurses, 125 Professional/Technical Staff and 123 non-professional staff. Malaria continues to be a major cause of disease reported at the health facilities followed by anaemia.

**(f) Water and Sanitation:** The municipality has three (3) water systems which supply the urban communities such as Wenchi, Nchiraa and Awisa. The municipality has constructed one hundred and nineteen boreholes to feed the rural zones of which the community's population surmounts the water infrastructure. Although these are in place, over 64 communities do not have any kind of water infrastructure which indicates lack of access to portable and wholesome water source from inhabitants of those communities.

Solid waste management is more of a challenge, a population of over ninety nine thousand and each person generate 0.6kg of waste which represents 321 metric tonnes of waste daily out of which 23% of waste generated is mobilized,

collected and disposed to the refuse site and the rest of the refuse ends up into drains and nearby bushes. Over eighteen thousand households with an average size of 5.4 of which 19.9% have access to proper toilet facilities.

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

#### **4. VISION OF THE ASSEMBLY**

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

#### **5. MISSION OF THE ASSEMBLY**

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

## **PART A: STRATEGIC OVERVIEW**

### **1. THE ASSEMBLY'S ADOPTED POLICY OBJECTIVES**

The assembly's adopted policy objectives in line with the President's Co-ordinated Program of Economic and Social Development Policies (2018-2021) are stated below:

- Restoring the economy (local economy)
- Transforming agriculture and industry
- Revamping economic and social infrastructure
- Strengthening social protection and inclusion
- Reforming public service delivery institutions

### **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 <sup>st</sup> August)	2016	1	2017	1	2018	1
Adequate response to disaster victims	No. of quarterly relief items provided	2016	2	2017	-	2018	3
Provision of advisory and counselling services to MSEs	No. of SMEs counselled	2016	120	2017	40	2018	150

Wenchi Municipal Assembly

Supervision of cash-out to LEAP beneficiaries	No. of Signed LEAP cash-out P.V's, Pictures taken and financial returns	2016	3	2017	1	2018	4
Fumigation of vector breeding sites at the final disposal site	No. of fumigation exercises carried out	2016	3	2017	1	2018	4
Preparation of Planning Schemes	No. of reports on prepared and approved schemes	2016	3	2017	1	2018	4
Timely approval of Composite Budget	Date (By 31 <sup>st</sup> October)	2016	1	2017	1	2018	1
Supervision of teachers	Teachers attendance register	2016	Yes	2017	Yes	2018	Yes
	% of teachers signed	2016	90	2017	49	2018	100
Prosecution of sanitary offenders at the Municipal Court of Appeal	No. of summons prepared	2016	12	2017	4	2018	4
	No. of cases apprehended	2016	9	2017	3	2018	4

Wenchi Municipal Assembly

**5. SUMMARY OF KEY ACHIEVEMENTS IN 2017**

**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 the Old Library block to the main rehabilitated building with the furnishing of the offices on-going. The first coat of the painting work is done with the final coat yet to be done.

**5.2 Urban Infrastructure**

The Wenchi Municipality has embarked on a number of development projects to develop the urban centre. The construction of Magistrate Court Complex at Wenchi has surpassed the roofing and plastering stage pending minor works to be done.

**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 1No. CHPS Compound at Nwoase is almost complete with 3N0. CHPS Compound at Ayigbe, Botenso and Agubie being used by the communities.

**5.4 Sanitation**

For healthy living in the municipality, sanitary facilities have been provided in both the urban and villages in the hinterland. The construction of 1No. 16-Seater Aqua Privy Toilet at Amponsakrom is completed and in use

**5.5 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 2No. 6-Unit classroom Block with ancillary facilities at Immam Seidu and Amponsakrom are all at various stages of completion.

**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 2015.

**Revenue – All Sources**

	2015 Budget	Actual as at 31 <sup>st</sup> Dec, 2015	2016 Budget	Actual as at 31 <sup>st</sup> Dec, 2016	2017 Budget	Actuals as at July, 2017
Total IGF	436,129.00	459,087.28	484,830.50	509,628.52	532,071.50	328,081.10
Compensation Transfer	3,095,434. 00	1,600,252. 05	3,476,405.0 0	2,812,227. 22	3,159,913.0 0	1,984,326.3 4

Goods & Services (Dec. Dept's)	64,000.00	0.00	43,736.61	13,593.00	74,159.82	6,915.97
Asset Transfer (Dec. Dept's)	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,367,031.63	1,965,255.94	3,569,806.00	2,511,886.30	3,218,413.00	446,112.92
School Feeding	629,070.00	399,129.71	629,070.00	0.00	0.00	0.00
DDF	1,801,562.42	647,173.11	1,532,477.00	758,880.00	892,955.00	9,897.40
UDG	860,203.00	549,340.55	761,211.38	60,000.00	1,625,000.00	708,844.77
Other transfers	341,559.40	383,493.95	551,995.00	266,564.21	325,000.00	70,371.00
<b>TOTAL</b>	<b>10,272,963.49</b>	<b>6,003,732.59</b>	<b>10,203,436.00</b>	<b>6,932,779.25</b>	<b>9,827,512.32</b>	<b>3,554,549.50</b>

**Expenditure – All Sources**

	Budget 2015	at 31st Dec, 2015	Budget 2016	at 31st Dec, 2016	Budget 2017	Actuals as at July, 2017
Compensation	3,157,571.20	1,761,624.43	3,144,527.00	2,911,216.38	3,254,913.00	2,045,878.47
Goods & Services	2,542,424.76	1,391,490.21	2,926,525.00	1,744,967.27	2,240,875.01	530,474.68
Assets	4,572,967.53	2,369,741.20	4,132,384.00	2,677,669.95	4,331,724.31	989,645.57
<b>TOTAL</b>	<b>10,272,963.49</b>	<b>5,522,855.84</b>	<b>10,203,436.00</b>	<b>7,333,853.60</b>	<b>9,827,512.32</b>	<b>3,565,998.72</b>

**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 liaise 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.

**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			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	2	4	4	4	4
Functionality of Audit Committee	No. of meetings held	4	2	4	4	4	4
	No. of minutes recorded and signed	4	2	4	4	4	4

Management meetings organized	No. of Management meetings held	6	3	6	6	6	6
Staff Durbar organized	No. of occurrence	1	-	1	1	1	1
Procurement Plan prepared and Implemented	Date of approval	30 November	30 November	30 November	30 November	30 November	30 <sup>th</sup> November
	No. of Tender Documents prepared	17	6	33	37	40	40
	No. of Tender Publications made (advertisement)	2	2	8	10	12	12
	No. of Tender Openings	6	2	8	8	10	10
	No. of Tender Evaluations	1	1	1	1	1	1
Radio Room operations ensured	No. of messages received	225	63	240	250	250	250
Internal Audit Reports	No. of quarterly reports	4	2	4	4	4	4
	Management responds to audit queries	3	1	4	4	4	4

Wenchi Municipal Assembly

Functionality of Stores	Availability of Assets Register	1	1	1	1	1	1
	No. of Assets in good condition	190	184	200	205	210	210
	No. of Assets in bad condition	28	34	18	15	15	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Construction of 1N0. Magistrate Court Complex at Wenchi
Organize official celebrations	Procurement of Laptops and Generator for GIFMIS Operations
Organize Management meetings	
Internal management of the assembly	
Assets registration	

Wenchi Municipal Assembly



**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 Act (FAA) with the Municipal Finance Officer (MFO) as the head. With respect to the mobilization of revenue and ways to improve it, the Revenue Unit 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 seventy seven (77) and the main source of funding are IGF, DDF(Capacity Building) 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.

**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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
IGF mobilized	% Achieved	95.3	61.6	110	115	120	125
Payments to Commission Collectors	20% of total amount collected	Yes	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	Latest by 15th of the ensuing month
Preparation of Annual Report	Date of Sending	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month

Monitoring and Evaluation of Revenue Collection	Quarterly monitoring ensured	Yes	Yes	Yes	Yes	Yes	Yes
Training Accounting class and Revenue Collectors	No. in a year	2	1	2	2	2	2
	Dates trained	30 <sup>th</sup> April & 30 <sup>th</sup> Sept.	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept

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

## 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
- Preparation of Medium Term Development Plans
- 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 (3) staff deliver this sub-program, i.e Two (2) from the Planning Unit and One (1) from the Budget Unit.

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

This sub-program is funded from IGF, DACF and GOG releases.

### 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Functionality of Budget Committee	No. of Budget committee meetings held	4	2	4	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	2	4	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October

Wenchi Municipal Assembly

Monitoring and Evaluation of Programmes	Reports minuted and signed	11	7	12	12	12	15
Strategies in improving revenue	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1	1
Annual Action Plan (AAP)	AAP prepared by	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August
Functionality	No. of Review meetings held	4	2	4	4	4	4
Issuance of Warrants before payments	% of issuance	90	98	100	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	

Wenchi Municipal Assembly

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.	
Preparation of Medium Term Development Plans	

## 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal forms Collation	No. of forms collated	276	240	280	285	290	295
Training program for staff	No. of Training programmes	1	-	2	2	2	2
Retirement of staff on mechanized payroll	Updating SSNIT on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	11	5	8	10	12	12
Staff Appraisal	Appraisal signed and sent to RCC	Yes	Yes	Yes	Yes	Yes	Yes
Staff welfare	No. of meetings held	4	2	4	4	4	4

No. of social functions organized (weddings, funerals etc)	12	5	15	15	17	17
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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
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	

## 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 is funded by IGF and GOG.

- Benefits of the programme extends from the assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.
- The department has a staff strength of four (4); an Assistant Town Planning officer and three Technical Officer II
- 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.

### 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Organizing planning education in communities	No. of meetings held and sign minutes and appointment letters	3	2	4	4	4	4

Preparation of Planning schemes	No. of reports on prepared schemes and the approved schemes.	3	2	3	3	3	3
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	4	2	4	4	4	4
Administration of development control	Reports on site visits	4	2	4	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	Street Naming and Property Addressing system
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 portable 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, all feeder roads maintenance and construction 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 two (22). The main sections are Water and Sanitation, Building and Feeder Roads.

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

**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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Projects Supervision	No. of projects Supervised	12	7	15	20	25	30
Preparation of Tender Documents	No. of Tender Documents Prepared	12	4	15	20	20	25
Preparation of Contract Documents	No. of Contract Documents Prepared	12	2	10	15	15	15
Statutory meetings held	No. of Works Sub-C’tee meetings	4	2	4	4	4	4



	No. of Project Site meetings	8	5	8	8	10	12
Reports on Planned activities and Project Prepared	No. of Monthly reports	12	6	12	12	12	12
	No. of Quarterly reports	4	2	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision of assembly projects	Pavement works at Old Market, Wenchi
Development of Site Plans	Completion of Community Centre 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	Completion of 1N0. Police Post at Tromeso
Maintenance of Streetlights in the Municipality	Establishment of 2N0. Area Council Offices at Nchiraa and Asuogya
Provision of safe human settlement	Mechanization and Rehabilitation of Boreholes in the Municipality
	Completion of fence wall around Sports Field at Boadan, Wenchi

## 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.

##### **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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Annual reports signed and minuted	No. of minuted and signed annual reports	1	-	1	1	1	1
Distribution of logistics	Logistical supplies distributed	2	1	2	2	2	2
Educational standards improved	No. of Mock Exams organized	1	1	1	1	1	1
	% Passed	45	60	70	80	80	90
Supervision of Teachers	Teachers attendance register	1	1	1	1	1	1
	% of Teachers signed	90	93	100	100	100	100
Scholarships/Bursaries to Students	No. of students granted scholarship	11	6	18	23	27	35
Participation in STMIE	NO. of times funds are released for participation	1	1	1	1	1	1

Youth training programs organized	No. of Training programs	2	1	2	2	2	2
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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
Conduct of examination	Construction of Model KG Complex with ancillaries at Wenchi
Monitoring and evaluation of teachers performance	Completion of 2N0. 6-Unit Classroom Block at Immam Seidu and Amponsakrom
Preparation of quarterly and Annual reports	Rehabilitation of 6N0. Existing Schools in the Municipality
Supervision of Teaching and Learning	
Internal management of the Directorate	
Preparation of students for both internal and external examinations	

## **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

##### **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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
strengthen institutional care	OPD per Capita	1.5	1.6	1.7	1.8	2.0	2.2
Integrated Disease Surveillance and Response	No. of Suspected cases of						
	-AFP	1	2	4	4	4	4
	-Measles	1	2	4	4	4	4
	-Yellow Fever	0	3	4	4	4	4
intensify prevention and control of communicables	Penta 3 Coverage	85%	95%	100%	100%	100%	100%
	Under-5 Malaria Mortality	1.2	0.6	0.5	0.4	0.3	0.2
improve access to quality maternal, neonatal and adolescent health services	.Skilled delivery rate						
	.Maternal Mortality	82%	85%	90%	95%	95%	95%
	.Child Welfare Clinic Coverage	111%	100%	100%	100%	100%	100%

improve governance and ensure efficiency and effectiveness in health service delivery	Municipal Health Management team meetings	6	7	12	12	12	12
	Supportive Supervision	2	2	4	4	4	4
	Appraisal of staff %	45%	80%	100%	100%	100%	100%
Bridge equity gaps in access to health	No. of CHPS Compounds functional	3	6	8	10	12	14

#### 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	Completion of 1N0. CHPS Compound at Nwoase
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	

**PROGRAMME 3: 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 eighteen (18) 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.

**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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	4	2	4	4	4	4
Intensive medical screening of food vendors	% of food vendors screened medically	68	40	95	95	95	100
Prosecution of sanitary offenders at the	Number of summons prepared	12	3	3	3	3	3

Municipal Court of Appeal	Number of cases apprehended	9	2	2	2	2	3
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	1	2	2	2	3
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	3	2	4	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	12
Official reports written	Number of quarterly reports	4	2	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	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	Procurement of tools and equipment for cleaning and general services
Waste management services	
Food safety and Hygiene services	
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), IGF and Government of Ghana (GoG) releases.

The department also has a total staff strength of eight (8) 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.

##### 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	8	6	10	10	12	15
Training programmes for PWD's to acquire employable skills	Attendance list of participants, payment vouchers and workshop reports	6	2	6	8	10	12
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns	4	1	4	4	4	4



Quarterly situational reports	Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken	4	2	4	4	4	4
Annual reports on programmes	No. of signed reports	1	-	1	1	1	1
Organize programmes in Home Science for women group	Invitation letters, Attendance sheet and Pictures	3	2	4	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
Organize training programs to PWD's	
Supervision of cash-outs to beneficiaries of LEAP program	
Report writing on programs undertaken	

## 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.

**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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Micro and small entrepreneurs provided with business development skills training.	NO. Of Micro and Small Entrepreneurs provided with business development skills training.	68	42	80	85	90	95
New businesses created	Number of new businesses created	22	14	30	30	40	50
Provision of advisory and counselling services to MSEs	Number of MSEs counselled	120	40	150	160	160	180

MSEs growth measured	Number of MSEs graduated from survival to normal and rapid growth	28	18	40	50	60	65
Local business Associations supported with business development training.	Number of LBAs supported with training	5	2	8	10	15	20
MSEs sub-committee meetings held	NO. Of quarterly MSEs sub-committee meetings held	4	2	4	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	65
Submission of Reports	No. of quarterly reports	4	2	4	4	4	4
	Annual report	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
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-two (22).

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

### 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	Indicative Year 2020	Indicative Year 2021
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	830	1,505	2,507	3,510	3,600	4,000

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	42 farmers	150 farmers	300 farmers	450 farmers	470 farmers	500 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	470 actors along the maize value chain	490 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	500 farmers	1,890 farmers	2,079 farmers	2,287 farmers	2,250 farmers	2,500 farmers
Strengthen collaboration of civil society, private sector and NGOs in agriculture	No. of organized participants	80	80	150	300	450	520	550

**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.

##### 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	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Public Education campaign	No. of Sensitization programs organized	4	2	4	4	4	4
Adequate response to disaster victims	No. of quarterly relief Items provided	2	1	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	2	-	2	2	2	2
Report Writing	Quarterly reports	4	2	4	4	4	4
	Annual reports	1	-	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	Projects
Provision of relief items to disaster victims	Completion of 1N0. 6-Seater Aqua Privy Toilet at New Market, Wenchi
Educational campaign on disasters	Completion of U-Drain at Kaamu
Quarterly and Annual report Writing	Acquisition of Land for the dislodgement of Solid and Liquid waste
	Construction of 1N0. 16-Seater Aqua Privy Toilet at Asuogya

Brong Ahafo

Wenchi

### Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,988,908		
080206 Improve public expenditure management and budgetary control	0	617,628		
082001 Improve Agriculture Financing	0	193,007		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	809,579		
090103 Enhance quality of teaching and learning	0	25,500		
090201 Enhance the teaching and learning of science, maths and technology	0	6,000		
090203 Ensure sustainable sources of financing for education	0	61,803		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,022,220		
090305 Enhance efficiency in governance and management of the health system	0	115,451		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	20,000		
091013 Develop programmes to turn out and retain sports administrators	0	93,131		
091016 Strengthen the link between education and labour market	0	0		
091039 Provide and improve hospitality infrastructure	0	100,000		
091106 Ensure sust'ble financing of invest't, operation & maint'ce of water serv	0	70,000		
091107 Improve access to sanitation	0	635,105		
091109 Improve investment for sanitation	0	125,000		
091203 Availability of trained educators, prof'nals, parents & caregiver for PWD	0	4,000		
091210 Implement legislation & policies on the Rights of PWDs	0	87,989		
091303 Promote the prod'tion & distri'tion of elec'ticity from all sources	0	70,000		
100102 Create & sustain an efficient & effective trans't systems	0	84,403		
100106 Develop adequate skilled human resource base	0	10,000		
100129 Promote effective disaster prevention and mitigation	0	114,310		



### Estimated Financing Surplus / Deficit - (All In-Flows)

#### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	31,067		
100202 Develop & implement a national digital system for property identification	0	20,000		
110107 Enhance security service delivery	0	24,432		
110109 Ensure full political, administrative and fiscal decentralisation	0	670,089		
110110 Improve local gov't serv & institu'alise dist level planning & budgeting	0	61,803		
110115 Promote effective accountability for Gender Equality at all levels.	0	8,000		
120201 Promote international peace, security and justice.	0	287,164		
<b>Grand Total c</b>	<b>0</b>	<b>9,356,589</b>	<b>-9,356,589</b>	<b>-100.00</b>

### Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>302 01 01 001 27</b>	<b>10,165,421.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<b>Objective 080203</b> Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output 0001</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>185,720.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412023 Basic Rate	5,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	10,167.00	0.00	0.00	0.00
1413001 Property Rate	170,553.50	0.00	0.00	0.00
<b>Output 0002</b>				
<b>Property income [GFS]</b>	<b>15,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	220.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,180.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>18,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422156 Transfer Fee	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	18,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	150.00	0.00	0.00	0.00
<b>Output 0003</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>235,283.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422114 Animal Slaughtering/Butchers	8,000.00	0.00	0.00	0.00
1423001 Markets	55,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	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	98,783.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	0.00
1423018 Loading Fees	70,000.50	0.00	0.00	0.00
1423024 Mineral Prospect	700.00	0.00	0.00	0.00
<b>Output 0004</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>68,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	2,642.00	0.00	0.00	0.00
1422005 Chop Bar License	1,050.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	810.00	0.00	0.00	0.00
1422010 Bicycle License	50.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,138.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	620.00	0.00	0.00	0.00
1422019 Sawmills	350.00	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
1422025 Private Professionals	520.00	0.00	0.00	0.00
1422029 Mobile Sale Van	550.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	700.00	0.00	0.00	0.00
1422040 Bill Boards	1,200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	11,550.00	0.00	0.00	0.00
1422045 Commercial Houses	6,400.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	350.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	970.00	0.00	0.00	0.00
1422087 Hunting Licence	500.00	0.00	0.00	0.00
1422139 wood fuel	700.00	0.00	0.00	0.00
1422153 Licence of Business	2,500.00	0.00	0.00	0.00
1423086 Car Stickers	4,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,850.00	0.00	0.00	0.00
1423304 License to Store Explosives	5,500.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	2,200.00	0.00	0.00	0.00
1423527 Tender Documents	4,200.00	0.00	0.00	0.00
<b>Output 0005</b>				
<b>Property income [GFS]</b>	26,020.50	0.00	0.00	0.00
1415002 Ground Rent	10,000.00	0.00	0.00	0.00
1415017 Parks	1,250.00	0.00	0.00	0.00
1415019 Transit Quarters	3,000.50	0.00	0.00	0.00
1415038 Rental of Facilities	11,770.00	0.00	0.00	0.00
<b>Output 0006</b>				
<b>Non-Performing Assets Recoveries</b>	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
<b>Output 0007</b>				
<b>Property income [GFS]</b>	1,500.00	0.00	0.00	0.00
1415008 Investment Income	1,500.00	0.00	0.00	0.00
<b>Output 0008</b>				
<b>From foreign governments(Current)</b>	9,614,646.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,881,348.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1331002 DACF - Assembly	2,873,843.22	0.00	0.00	0.00
1331003 DACF - MP	216,310.78	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	223,225.28	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	82,239.87	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,519,031.54	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	742,235.08	0.00	0.00	0.00
<b>Grand Total</b>	10,165,421.27	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wenchi Municipal - Wenchi	0	0	0	9,356,589	8,829,258	8,877,262
<b>GOG Sources</b>	0	0	0	3,963,588	4,002,402	4,003,224
Management and Administration	0	0	0	1,675,499	1,692,254	1,692,254
Social Services Delivery	0	0	0	1,427,963	1,442,123	1,442,243
Infrastructure Delivery and Management	0	0	0	389,623	393,064	393,519
Economic Development	0	0	0	470,503	474,961	475,208
<b>IGF Sources</b>	0	0	0	550,775	551,850	556,282
Management and Administration	0	0	0	473,797	474,873	478,535
Social Services Delivery	0	0	0	8,400	8,400	8,484
Infrastructure Delivery and Management	0	0	0	61,077	61,077	61,688
Economic Development	0	0	0	5,000	5,000	5,050
Environmental Management	0	0	0	2,500	2,500	2,525
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,090,154	3,090,154	3,121,056
Management and Administration	0	0	0	671,089	671,089	677,800
Social Services Delivery	0	0	0	1,133,262	1,133,262	1,144,594
Infrastructure Delivery and Management	0	0	0	441,803	441,803	446,221
Economic Development	0	0	0	60,000	60,000	60,600
Environmental Management	0	0	0	784,000	784,000	791,840
<b>DONOR POOLED Sources</b>	0	0	0	118,225	118,225	119,408
Economic Development	0	0	0	118,225	118,225	119,408
	0	0	0	25,000	25,000	25,250
Management and Administration	0	0	0	25,000	25,000	25,250
<b>DDF Sources</b>	0	0	0	761,612	194,392	196,335
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	567,220	0	0
Infrastructure Delivery and Management	0	0	0	67,563	67,563	68,239
Economic Development	0	0	0	0	0	0
Environmental Management	0	0	0	75,415	75,415	76,169
<b>UDG Sources</b>	0	0	0	847,235	847,235	855,707
Management and Administration	0	0	0	392,164	392,164	396,086
Social Services Delivery	0	0	0	455,071	455,071	459,622
<b>Grand Total</b>	0	0	0	9,356,589	8,829,258	8,877,262

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wenchi Municipal - Wenchi	0	0	0	9,356,589	8,829,258	8,877,262
<b>Management and Administration</b>	0	0	0	3,288,962	3,306,793	3,321,852
<b>SP1: General Administration</b>	0	0	0	3,143,476	3,160,352	3,174,911
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,687,573	1,704,448	1,704,448
211 Wages and salaries [GFS]	0	0	0	1,665,573	1,682,228	1,682,228
21110 Established Position	0	0	0	1,580,013	1,595,813	1,595,813
21111 Wages and salaries in cash [GFS]	0	0	0	40,560	40,966	40,966
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
212 Social contributions [GFS]	0	0	0	22,000	22,220	22,220
21210 Actual social contributions [GFS]	0	0	0	22,000	22,220	22,220
<b>22 Use of goods and services</b>	0	0	0	985,167	985,167	995,019
221 Use of goods and services	0	0	0	985,167	985,167	995,019
22101 Materials - Office Supplies	0	0	0	433,311	433,311	437,644
22102 Utilities	0	0	0	12,000	12,000	12,120
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	105,500	105,500	106,555
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	108,413	108,413	109,497
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	63,000	63,000	63,630
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	186,443	186,443	188,308
<b>28 Other expense</b>	0	0	0	44,950	44,950	45,400
282 Miscellaneous other expense	0	0	0	44,950	44,950	45,400
28210 General Expenses	0	0	0	44,950	44,950	45,400
<b>31 Non Financial Assets</b>	0	0	0	425,786	425,786	430,044
311 Fixed assets	0	0	0	425,786	425,786	430,044
31111 Dwellings	0	0	0	3,500	3,500	3,535
31112 Nonresidential buildings	0	0	0	290,664	290,664	293,571
31113 Other structures	0	0	0	3,273	3,273	3,305
31121 Transport equipment	0	0	0	97,000	97,000	97,970
31122 Other machinery and equipment	0	0	0	29,500	29,500	29,795
31131 Infrastructure Assets	0	0	0	1,850	1,850	1,869
<b>SP2: Finance</b>	0	0	0	17,000	17,000	17,170
<b>22 Use of goods and services</b>	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
<b>SP3: Human Resource</b>	0	0	0	33,308	33,641	33,641
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,308	33,641	33,641
211 Wages and salaries [GFS]	0	0	0	33,308	33,641	33,641
21110 Established Position	0	0	0	33,308	33,641	33,641
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	95,178	95,800	96,130

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	62,178	62,800	62,800
211 Wages and salaries [GFS]	0	0	0	62,178	62,800	62,800
21110 Established Position	0	0	0	62,178	62,800	62,800
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>Social Services Delivery</b>	0	0	0	3,591,916	3,038,856	3,054,943
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	906,082	906,082	915,143
<b>22 Use of goods and services</b>	0	0	0	31,700	31,700	32,017
221 Use of goods and services	0	0	0	31,700	31,700	32,017
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	64,803	64,803	65,451
282 Miscellaneous other expense	0	0	0	64,803	64,803	65,451
28210 General Expenses	0	0	0	64,803	64,803	65,451
<b>31 Non Financial Assets</b>	0	0	0	809,579	809,579	817,675
311 Fixed assets	0	0	0	809,579	809,579	817,675
31112 Nonresidential buildings	0	0	0	809,579	809,579	817,675
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,160,871	593,651	599,587
<b>22 Use of goods and services</b>	0	0	0	38,651	38,651	39,037
221 Use of goods and services	0	0	0	38,651	38,651	39,037
22101 Materials - Office Supplies	0	0	0	35,451	35,451	35,805
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
<b>31 Non Financial Assets</b>	0	0	0	1,122,220	555,000	560,550
311 Fixed assets	0	0	0	1,122,220	555,000	560,550
31112 Nonresidential buildings	0	0	0	985,220	455,000	459,550
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	37,000	0	0
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,271,713	1,284,280	1,284,430
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,256,713	1,269,280	1,269,280
211 Wages and salaries [GFS]	0	0	0	1,256,713	1,269,280	1,269,280
21110 Established Position	0	0	0	1,256,713	1,269,280	1,269,280
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	15,000	15,000	15,150
<b>SP2.5 Social Welfare and community services</b>	0	0	0	253,250	254,843	255,783
<b>21 Compensation of employees [GFS]</b>	0	0	0	159,262	160,854	160,854
211 Wages and salaries [GFS]	0	0	0	159,262	160,854	160,854
21110 Established Position	0	0	0	159,262	160,854	160,854

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	93,989	93,989	94,928
221 Use of goods and services	0	0	0	93,989	93,989	94,928
22101 Materials - Office Supplies	0	0	0	91,989	91,989	92,908
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>Infrastructure Delivery and Management</b>	0	0	0	960,067	963,508	969,667
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	84,403	84,403	85,247
<b>22 Use of goods and services</b>	0	0	0	14,403	14,403	14,547
221 Use of goods and services	0	0	0	14,403	14,403	14,547
22101 Materials - Office Supplies	0	0	0	14,403	14,403	14,547
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	70,000	70,000	70,700
<b>SP3.2 Spatial planning</b>	0	0	0	104,599	105,109	105,645
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,032	51,543	51,543
211 Wages and salaries [GFS]	0	0	0	51,032	51,543	51,543
21110 Established Position	0	0	0	51,032	51,543	51,543
<b>22 Use of goods and services</b>	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	31,067	31,067	31,377
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	771,065	773,996	778,775
<b>21 Compensation of employees [GFS]</b>	0	0	0	293,121	296,052	296,052
211 Wages and salaries [GFS]	0	0	0	293,121	296,052	296,052
21110 Established Position	0	0	0	293,121	296,052	296,052
<b>22 Use of goods and services</b>	0	0	0	3,500	3,500	3,535
221 Use of goods and services	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
<b>31 Non Financial Assets</b>	0	0	0	474,444	474,444	479,188
311 Fixed assets	0	0	0	474,444	474,444	479,188
31112 Nonresidential buildings	0	0	0	186,235	186,235	188,098
31113 Other structures	0	0	0	148,209	148,209	149,691
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>Economic Development</b>	0	0	0	653,729	658,186	660,266
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	620,133	624,374	626,334
<b>21 Compensation of employees [GFS]</b>	0	0	0	424,125	428,367	428,367
211 Wages and salaries [GFS]	0	0	0	424,125	428,367	428,367
21110 Established Position	0	0	0	424,125	428,367	428,367

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	196,007	196,007	197,967
221 Use of goods and services	0	0	0	196,007	196,007	197,967
22101 Materials - Office Supplies	0	0	0	163,007	163,007	164,637
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	33,596	33,812	33,932
<b>21 Compensation of employees [GFS]</b>	0	0	0	21,596	21,812	21,812
211 Wages and salaries [GFS]	0	0	0	21,596	21,812	21,812
21110 Established Position	0	0	0	21,596	21,812	21,812
<b>22 Use of goods and services</b>	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
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
<b>Environmental Management</b>	0	0	0	861,915	861,915	870,534
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	861,915	861,915	870,534
<b>22 Use of goods and services</b>	0	0	0	442,500	442,500	446,925
221 Use of goods and services	0	0	0	442,500	442,500	446,925
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	410,000	410,000	414,100
22105 Travel - Transport	0	0	0	17,500	17,500	17,675
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	419,415	419,415	423,609
311 Fixed assets	0	0	0	419,415	419,415	423,609
31113 Other structures	0	0	0	260,415	260,415	263,019
31131 Infrastructure Assets	0	0	0	159,000	159,000	160,590
<b>Grand Total</b>	0	0	0	9,356,589	8,829,258	8,877,262

**2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			Total IG	FUND S / OTHERS			Development Partner Funds	Grand Total				
			Comp. of Emp	Goods/Service	Capex		Statutory	Capex/ABFA	Others			Goods Service	Capex	Tot. External	
Wenchi Municipal - Wenchi	3,281,546	1,397,063	1,775,311	7,853,742	107,560	328,515	113,700	580,775	0	0	25,000	274,638	1,462,654	1,727,072	9,356,589
Management and Administration	1,675,499	591,089	80,000	2,346,588	107,560	307,615	58,623	473,797	0	0	25,000	156,413	287,164	443,577	3,288,962
Central Administration	1,675,499	591,089	80,000	2,346,588	107,560	307,615	58,623	473,797	0	0	25,000	156,413	287,164	443,577	3,288,962
Administration (Assembly Office)	1,675,499	591,089	80,000	2,346,588	107,560	307,615	58,623	473,797	0	0	25,000	156,413	287,164	443,577	3,288,962
Social Services Delivery	1,415,975	235,742	908,508	2,561,225	0	8,400	0	8,400	0	0	0	0	1,022,291	1,022,291	3,591,916
Central Administration	1,256,713	0	0	1,256,713	0	0	0	0	0	0	0	0	0	0	1,256,713
Administration (Assembly Office)	1,256,713	0	0	1,256,713	0	0	0	0	0	0	0	0	0	0	1,256,713
Education, Youth and Sports	0	93,303	354,508	447,811	0	3,200	0	3,200	0	0	0	0	455,071	455,071	906,082
Education	0	93,303	354,508	447,811	0	3,200	0	3,200	0	0	0	0	455,071	455,071	906,082
Health	0	50,451	555,000	605,451	0	3,200	0	3,200	0	0	0	0	567,220	567,220	1,175,971
Office of District Medical Officer of Health	0	35,451	555,000	590,451	0	3,200	0	3,200	0	0	0	0	567,220	567,220	1,166,871
Environmental Health Unit	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Social Welfare & Community Development	159,262	91,989	0	251,250	0	2,000	0	2,000	0	0	0	0	0	0	253,250
Social Welfare	63,282	87,989	0	151,271	0	2,000	0	2,000	0	0	0	0	0	0	153,271
Community Development	95,980	4,000	0	99,980	0	0	0	0	0	0	0	0	0	0	99,980
Infrastructure Delivery and Management	344,153	45,669	441,803	831,426	0	6,000	55,077	61,077	0	0	0	0	67,563	67,563	960,067
Central Administration	0	0	0	0	0	0	55,077	55,077	0	0	0	0	0	0	55,077
Administration (Assembly Office)	0	0	0	0	0	0	55,077	55,077	0	0	0	0	0	0	55,077
Physical Planning	51,032	51,067	20,000	102,099	0	2,500	0	2,500	0	0	0	0	0	0	104,599
Town and Country Planning	51,032	51,067	20,000	102,099	0	2,500	0	2,500	0	0	0	0	0	0	104,599
Works	293,121	144,033	421,803	729,327	0	3,500	0	3,500	0	0	0	0	67,563	67,563	800,390
Office of Departmental Head	293,121	0	0	293,121	0	3,500	0	3,500	0	0	0	0	0	0	296,621
Public Works	0	0	281,803	281,803	0	0	0	0	0	0	0	0	67,563	67,563	349,366
Water	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Feeder Roads	0	14,403	70,000	84,403	0	0	0	0	0	0	0	0	0	0	84,403
Economic Development	445,721	84,782	0	530,503	0	5,000	0	5,000	0	0	0	118,225	0	118,225	653,729
Agriculture	424,125	74,782	0	498,907	0	3,000	0	3,000	0	0	0	118,225	0	118,225	620,133



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 528,875
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] 107,560**

Objective	000000	Compensation of Employees	107,560
Program	92001	Management and Administration	107,560
Sub-Program	92001001	SP1: General Administration	107,560

**Operation 000000 0.0 0.0 0.0 107,560**

Wages and salaries [GFS]			85,560
2111102	Monthly paid and casual labour		40,560
2111225	Boards /Committees /Commissions Allowance		18,000
2111243	Transfer Grants		27,000
Social contributions [GFS]			22,000
2121001	13 Percent SSF Contribution		17,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		5,000

**Use of goods and services 262,665**

Objective	080206	Improve public expenditure management and budgetary control	262,665
Program	92001	Management and Administration	262,665
Sub-Program	92001001	SP1: General Administration	245,665

**Operation 830201 1.0 1.0 1.0 209,665**

Use of goods and services			209,665
2210201	Electricity charges		6,200
2210202	Water		1,800
2210203	Telecommunications		2,400
2210204	Postal Charges		1,600
2210301	Cleaning Materials		4,000
2210505	Running Cost - Official Vehicles		37,000
2210509	Other Travel and Transportation		32,000
2210510	Other Night allowances		12,000
2210511	Local travel cost		7,500
2210513	Local Hotel Accommodation		17,000
2210708	Refreshments		7,000
2210902	Official Celebrations		3,200
2210904	Substructure Allowances		49,800
2211101	Bank Charges		2,500
2211202	Refurbishment Contingency		25,665

**Operation 830202 1.0 1.0 1.0 11,000**

Use of goods and services			11,000
2210102	Office Facilities, Supplies and Accessories		11,000

**Operation 830205 1.0 1.0 1.0 25,000**

Use of goods and services			25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		25,000
Sub-Program	92001002	SP2: Finance	17,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

**Operation 830203 1.0 1.0 1.0 17,000**

Use of goods and services			17,000
2210122	Value Books		17,000

**Other expense 44,950**

**Objective 080206 1.0 1.0 1.0 44,950**

**Program 92001 44,950**

**Sub-Program 92001001 44,950**

**Operation 830201 1.0 1.0 1.0 44,950**

Miscellaneous other expense			44,950
2821007	Court Expenses		2,750
2821008	Awards and Rewards		2,200
2821009	Donations		28,000
2821010	Contributions		12,000

**Non Financial Assets 113,700**

**Objective 080206 1.0 1.0 1.0 113,700**

**Program 92001 58,623**

**Sub-Program 92001001 58,623**

**Project 830204 1.0 1.0 1.0 58,623**

Fixed assets			58,623
3111103	Bungalows/Flats		3,500
3111204	Office Buildings		3,500
3111304	Markets		3,273
3112101	Motor Vehicle		17,000
3112206	Plant and Machinery		4,500
3112214	Electrical Equipment		25,000
3113108	Furniture and Fittings		1,850

**Program 92003 55,077**

**Sub-Program 92003003 55,077**

**Project 830207 1.0 1.0 1.0 55,077**

Fixed assets			55,077
3111304	Markets		55,077

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	671,089
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3020101001	Wenchi Municipal - Wenchi Central Administration Administration (Assembly Office) Brong Ahafo		
Location Code	0714200	Wenchi		
<b>Use of goods and services</b>				<b>591,089</b>
Objective	080206	Improve public expenditure management and budgetary control		43,000
Program	92001	Management and Administration		43,000
Sub-Program	92001001	SP1: General Administration		25,000
Operation	830205	Manpower Skills Development	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		18,000
Operation	830206	Budget Preparation	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210102 Office Facilities, Supplies and Accessories				18,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		540,089
Program	92001	Management and Administration		540,089
Sub-Program	92001001	SP1: General Administration		525,089
Operation	830243	Procurement of Equipment & Other network connectivities for GIFMIS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210606 Maintenance of General Equipment				30,000
Operation	830244	Procurement /Maintenance of Office Equipment and Logistics	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210606 Maintenance of General Equipment				20,000
Operation	830245	Furnishing of Assembly Offices and Conference Room	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210111 Other Office Materials and Consumables				50,000
Operation	830246	Support Election related activities	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				8,000
Operation	830248	Project Management (consultancy)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210802 External Consultants Fees				20,000
Operation	830249	Celebration of National and Statutory holidays (Religious, Republic)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	830250	Contribution to NALAG	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	830251	Contingency	1.0 1.0 1.0	160,779
Use of goods and services				160,779
2211202 Refurbishment Contingency				160,779
Operation	830252	MP's Activities	1.0 1.0 1.0	216,311
Use of goods and services				216,311
2210108 Construction Material				216,311
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		15,000
Operation	830247	Organization of Social Accountability Fora / Town Hall meetings	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210708 Refreshments				15,000
Objective	110115	Promote effective accountability for Gender Equality at all levels.		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001001	SP1: General Administration		8,000
Operation	830208	Gender Activities and Programmes	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210111 Other Office Materials and Consumables				8,000
<b>Non Financial Assets</b>				<b>80,000</b>
Objective	080206	Improve public expenditure management and budgetary control		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001001	SP1: General Administration		80,000
Project	830204	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	80,000
Fixed assets				80,000
3112101 Motor Vehicle				80,000

  

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		<i>Total By Fund Source</i>	25,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3020101001	Wenchi Municipal - Wenchi Central Administration Administration (Assembly Office) Brong Ahafo		
Location Code	0714200	Wenchi		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		25,000
Operation	830252	MP's Activities	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210108 Construction Material				25,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 51,413
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	51,413
Objective	080206	Improve public expenditure management and budgetary control		51,413
Program	92001	Management and Administration		51,413
Sub-Program	92001001	SP1: General Administration		51,413
Operation	830205	Manpower Skills Development	1.0 1.0 1.0	51,413

Use of goods and services				51,413
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			51,413

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 392,164
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	110109	Ensure full political, administrative and fiscal decentralisation		105,000
Program	92001	Management and Administration		105,000
Sub-Program	92001001	SP1: General Administration		105,000
Operation	830264	Local Gov't Capacity Support Fund (UDG - CSF)	1.0 1.0 1.0	105,000

Use of goods and services				105,000
2210111	Other Office Materials and Consumables			105,000

			Non Financial Assets	287,164
Objective	120201	Promote international peace, security and justice.		287,164
Program	92001	Management and Administration		287,164
Sub-Program	92001001	SP1: General Administration		287,164
Project	830263	Construction of 1N0. Magistrate Court Complex at Wenchi (UDG)	1.0 1.0 1.0	287,164

Fixed assets				287,164
3111211	Court Houses			287,164

**Total Cost Centre** 4,600,753

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 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	080206	Improve public expenditure management and budgetary control		3,200
Program	92002	Social Services Delivery		3,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,200
Operation	830201	Internal management of the organisation	1.0 1.0 1.0	3,200

Use of goods and services				3,200
2210505	Running Cost - Official Vehicles			3,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>447,811</b>
Function Code	70980	Education n.e.c		
Organisation	3020302000	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education		
Location Code	0714200	Wenchi		
<b>Use of goods and services</b>				<b>28,500</b>
Objective	090103	Enhance quality of teaching and learning		<b>22,500</b>
Program	92002	Social Services Delivery		<b>22,500</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>22,500</b>
Operation	830211	Liase with Municipal Education to organize MOCK for BECE Preparation	1.0 1.0 1.0	<b>3,500</b>
Use of goods and services				<b>3,500</b>
2210101 Printed Material and Stationery				<b>3,500</b>
Operation	830213	Support the organization of My First Day at School	1.0 1.0 1.0	<b>4,000</b>
Use of goods and services				<b>4,000</b>
2210101 Printed Material and Stationery				<b>4,000</b>
Operation	830214	Organize Independence Day Celebration	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210902 Official Celebrations				<b>15,000</b>
Objective	090201	Enhance the teaching and learning of science, maths and technology		<b>6,000</b>
Program	92002	Social Services Delivery		<b>6,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>6,000</b>
Operation	830215	Support the conduct of STMEI	1.0 1.0 1.0	<b>6,000</b>
Use of goods and services				<b>6,000</b>
2210101 Printed Material and Stationery				<b>6,000</b>
<b>Other expense</b>				<b>64,803</b>
Objective	090103	Enhance quality of teaching and learning		<b>3,000</b>
Program	92002	Social Services Delivery		<b>3,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>3,000</b>
Operation	830212	Support Girl-Child Education program/activities	1.0 1.0 1.0	<b>3,000</b>
Miscellaneous other expense				<b>3,000</b>
2821008 Awards and Rewards				<b>3,000</b>
Objective	090203	Ensure sustainable sources of financing for education		<b>61,803</b>
Program	92002	Social Services Delivery		<b>61,803</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>61,803</b>
Operation	830216	Scholarships and Bursaries to Students	1.0 1.0 1.0	<b>61,803</b>
Miscellaneous other expense				<b>61,803</b>
2821019 Scholarship and Bursaries				<b>61,803</b>
<b>Non Financial Assets</b>				<b>354,508</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		<b>354,508</b>
Program	92002	Social Services Delivery		<b>354,508</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>354,508</b>
Project	830209	Construction of KG Complex - 1N0. 6-Unit Kindergarten with Offices, Stores, Kitchen, 6-Seater WC and Washroom at Model School, Wenchi	1.0 1.0 1.0	<b>200,000</b>
Fixed assets				<b>200,000</b>
3111205 School Buildings				<b>200,000</b>
Project	830210	Rehabilitation of 6N0. Existing Schools in the Municipality (SHP)	1.0 1.0 1.0	<b>154,508</b>
Fixed assets				<b>154,508</b>
3111205 School Buildings				<b>154,508</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	<b>455,071</b>
Function Code	70980	Education n.e.c		
Organisation	3020302000	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education		
Location Code	0714200	Wenchi		
<b>Non Financial Assets</b>				<b>455,071</b>
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		<b>455,071</b>
Program	92002	Social Services Delivery		<b>455,071</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>455,071</b>
Project	830262	Construction of 2N0. 6-Unit Classroom Block, Office, Store, 2-Seater KVIP and 2-Unit Urinal at Amponsakrom and Immam Seidu (UDG)	1.0 1.0 1.0	<b>455,071</b>
Fixed assets				<b>455,071</b>
3111205 School Buildings				<b>455,071</b>
<b>Total Cost Centre</b>				<b>906,082</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,200</b>
Function Code	70721	General Medical services (IS)		
Organisation	3020401001	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0714200	Wenchi		
<b>Use of goods and services</b>				<b>3,200</b>
Objective	080206	Improve public expenditure management and budgetary control		3,200
Program	92002	Social Services Delivery		3,200
Sub-Program	92002002	SP2.2 Public Health Services and management		3,200
Operation	830201	Internal management of the organisation	1.0 1.0 1.0	3,200
Use of goods and services				3,200
2210505 Running Cost - Official Vehicles				3,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>590,451</b>
Function Code	70721	General Medical services (IS)		
Organisation	3020401001	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0714200	Wenchi		
<b>Use of goods and services</b>				<b>35,451</b>
Objective	090305	Enhance efficiency in governance and management of the health system		15,451
Program	92002	Social Services Delivery		15,451
Sub-Program	92002002	SP2.2 Public Health Services and management		15,451
Operation	830218	Support NID/Malaria and Other Health Programmes	1.0 1.0 1.0	15,451
Use of goods and services				15,451
2210101 Printed Material and Stationery				15,451
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	830219	Monitoring, Evaluation and Reporting on HIV/AIDS Activities & Other STIs	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
<b>Non Financial Assets</b>				<b>555,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		455,000
Program	92002	Social Services Delivery		455,000
Sub-Program	92002002	SP2.2 Public Health Services and management		455,000
Project	830267	Construction of 1N0. CHPS Compound at Branam	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111253 WIP - Health Centres				200,000
Project	830269	Completion of 1N0. CHPS Compound at Agubie	1.0 1.0 1.0	55,000
Fixed assets				55,000
3111253 WIP - Health Centres				55,000
Project	830270	Construction of 1N0. CHPS Compound at Nyamponase	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111253 WIP - Health Centres				200,000
Objective	090305	Enhance efficiency in governance and management of the health system		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	830266	Procurement of Medical Equipment for Health Centre at Wenchi	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112214 Electrical Equipment				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	567,220
Function Code	70721	General Medical services (IS)		
Organisation	3020401001	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0714200	Wenchi		
<b>Non Financial Assets</b>				<b>567,220</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		567,220
Program	92002	Social Services Delivery		567,220
Sub-Program	92002002	SP2.2 Public Health Services and management		567,220
Project	830275	Upgrading of Nchiraa Health Centre to Polyclinic - Construction of 1No. Ward	1.0 1.0 1.0	530,220
Fixed assets				530,220
3111253 WIP - Health Centres				530,220
Project	830276	Drilling and Mechanization of 1No. Borehole with Rambo 450 Overhead Tank at Nchiraa	1.0 1.0 1.0	37,000
Fixed assets				37,000
3113162 WIP - Water Systems				37,000
<b>Total Cost Centre</b>				<b>1,160,871</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70740	Public health services		
Organisation	3020402001	Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0714200	Wenchi		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	091107	Improve access to sanitation		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Operation	830220	Procurement of logistics for Cleaning and General Services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210301 Cleaning Materials				15,000
<b>Total Cost Centre</b>				<b>15,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 448,907
Function Code	70421	Agriculture cs	
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Brong Ahafo	
Location Code	0714200	Wenchi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>424,125</b>
Objective	000000	Compensation of Employees	424,125
Program	92004	Economic Development	424,125
Sub-Program	92004001	SP4.1 Agricultural Services and Management	424,125
Operation	000000	0.0 0.0 0.0	424,125

Wages and salaries [GFS]			424,125
2111001 Established Post			424,125

			Amount (GH¢)
<b>Use of goods and services</b>			<b>24,782</b>
Objective	082001	Improve Agriculture Financing	24,782
Program	92004	Economic Development	24,782
Sub-Program	92004001	SP4.1 Agricultural Services and Management	24,782
Operation	830222	Food Security 1.0 1.0 1.0	24,782

Use of goods and services			24,782
2210111 Other Office Materials and Consumables			24,782

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70421	Agriculture cs	
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Brong Ahafo	
Location Code	0714200	Wenchi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,000</b>
Objective	080206	Improve public expenditure management and budgetary control	3,000
Program	92004	Economic Development	3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	3,000
Operation	830201	Internal management of the organisation 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210505 Running Cost - Official Vehicles			3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70421	Agriculture cs	
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Brong Ahafo	
Location Code	0714200	Wenchi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>50,000</b>
Objective	082001	Improve Agriculture Financing	50,000
Program	92004	Economic Development	50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	50,000
Operation	830222	Food Security 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210120 Purchase of Petty Tools/Implements			20,000
2210902 Official Celebrations			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 118,225
Function Code	70421	Agriculture cs	
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Brong Ahafo	
Location Code	0714200	Wenchi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>118,225</b>
Objective	082001	Improve Agriculture Financing	118,225
Program	92004	Economic Development	118,225
Sub-Program	92004001	SP4.1 Agricultural Services and Management	118,225
Operation	830222	Food Security 1.0 1.0 1.0	118,225

Use of goods and services			118,225
2210111 Other Office Materials and Consumables			118,225

<b>Total Cost Centre</b>			<b>620,133</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	82,099
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		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>51,032</b>
Objective	000000	Compensation of Employees		51,032
Program	92003	Infrastructure Delivery and Management		51,032
Sub-Program	92003002	SP3.2 Spatial planning		51,032
Operation	000000		0.0 0.0 0.0	51,032
Wages and salaries [GFS]				51,032
2111001 Established Post				51,032

				Amount (GH¢)
<b>Use of goods and services</b>				<b>31,067</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		31,067
Program	92003	Infrastructure Delivery and Management		31,067
Sub-Program	92003002	SP3.2 Spatial planning		31,067
Operation	830223	Preparation of Planning Schemes for 5 Communities	1.0 1.0 1.0	15,567
Use of goods and services				15,567
2210102 Office Facilities, Supplies and Accessories				15,567
Operation	830224	Organize educational programmes on Planning and Building regulations	1.0 1.0 1.0	15,500
Use of goods and services				15,500
2210101 Printed Material and Stationery				15,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>2,500</b>
Objective	080206	Improve public expenditure management and budgetary control		2,500
Program	92003	Infrastructure Delivery and Management		2,500
Sub-Program	92003002	SP3.2 Spatial planning		2,500
Operation	830201	Internal management of the organisation	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210505 Running Cost - Official Vehicles				2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	20,000
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		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	100202	Develop & implement a national digital system for property identification		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Spatial planning		20,000
Project	830274	Support Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111359 WIP - Road Signals				20,000
<b>Total Cost Centre</b>				<b>104,599</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	71,271
Function Code	71040	Family and children		
Organisation	3020802001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0714200	Wenchi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>63,282</b>
Objective	000000	Compensation of Employees		63,282
Program	92002	Social Services Delivery		63,282
Sub-Program	92002005	SP2.5 Social Welfare and community services		63,282
Operation	000000		0.0 0.0 0.0	63,282

Wages and salaries [GFS]				63,282
2111001 Established Post				63,282

				Amount (GH¢)
<b>Use of goods and services</b>				<b>7,989</b>
Objective	091210	Implement legislation & policies on the Rights of PWDs		7,989
Program	92002	Social Services Delivery		7,989
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,989
Operation	830226	Form and train Child Panel in Ten (10) Communities	1.0 1.0 1.0	3,989

Use of goods and services				3,989
2210102 Office Facilities, Supplies and Accessories				3,989
Operation	830227	Register and Train Street Children to acquire employable skills	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000

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

				Amount (GH¢)
<b>Use of goods and services</b>				<b>2,000</b>
Objective	080206	Improve public expenditure management and budgetary control		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	830201	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	71040	Family and children		
Organisation	3020802001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0714200	Wenchi		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>80,000</b>
Objective	091210	Implement legislation & policies on the Rights of PWDs		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		80,000
Operation	830225	PWD Activities and Programmes	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210102 Office Facilities, Supplies and Accessories				80,000

				Amount (GH¢)
<b>Total Cost Centre</b>				<b>153,271</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	99,980
Function Code	70620	Community Development		
Organisation	3020803001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Community Development_Brong Ahafo		
Location Code	0714200	Wenchi		
<b>Compensation of employees [GFS]</b>				<b>95,980</b>
Objective	000000	Compensation of Employees		95,980
Program	92002	Social Services Delivery		95,980
Sub-Program	92002005	SP2.5 Social Welfare and community services		95,980
Operation	000000		0.0 0.0 0.0	95,980
Wages and salaries [GFS]				95,980
2111001 Established Post				95,980
<b>Use of goods and services</b>				<b>4,000</b>
Objective	091203	Availability of trained educators, prof'nals, parents & caregiver for PWD		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	830228	Information, Education and Communication	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000
<b>Total Cost Centre</b>				<b>99,980</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	293,121
Function Code	70610	Housing development		
Organisation	3021001001	Wenchi Municipal - Wenchi_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0714200	Wenchi		
<b>Compensation of employees [GFS]</b>				<b>293,121</b>
Objective	000000	Compensation of Employees		293,121
Program	92003	Infrastructure Delivery and Management		293,121
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		293,121
Operation	000000		0.0 0.0 0.0	293,121
Wages and salaries [GFS]				293,121
2111001 Established Post				293,121
<b>Use of goods and services</b>				<b>3,500</b>
Objective	080206	Improve public expenditure management and budgetary control		3,500
Program	92003	Infrastructure Delivery and Management		3,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,500
Operation	830201	Internal management of the organisation	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210505 Running Cost - Official Vehicles				3,500
<b>Total Cost Centre</b>				<b>296,621</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 281,803
Function Code	70610	Housing development	
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Brong Ahafo	
Location Code	0714200	Wenchi	

			Non Financial Assets	281,803
Objective	091013	Develop programmes to turn out and retain sports administrators		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	830273	Field works on the Sports Field at Boadan, Wenchi	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111364 WIP-Sports Stadium			50,000

Objective	091039	Provide and improve hospitality infrastructure		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	830229	Completion of Community Centre at Wenchi	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111210 Recreational Centres			100,000

Objective	091303	Promote the prod'tion & distr'tion of elect'city from all sources		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Project	830265	Maintenance of Streetlights in the Municipality	1.0 1.0 1.0	70,000

Fixed assets			70,000
3112214 Electrical Equipment			70,000

Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting		61,803
Program	92003	Infrastructure Delivery and Management		61,803
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		61,803
Project	830230	Establishment/Strengthening of 2N0. Area Council Offices at Nchiraa and Asuogya	1.0 1.0 1.0	61,803

Fixed assets			61,803
3111204 Office Buildings			61,803

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 67,563
Function Code	70610	Housing development	
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Brong Ahafo	
Location Code	0714200	Wenchi	

			Non Financial Assets	67,563
Objective	091013	Develop programmes to turn out and retain sports administrators		43,131
Program	92003	Infrastructure Delivery and Management		43,131
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		43,131
Project	830260	Construction of Fence Wall around Boadan Sports Field, Wenchi (Retention)	1.0 1.0 1.0	43,131

Fixed assets			43,131
3111364 WIP-Sports Stadium			43,131

Objective	110107	Enhance security service delivery		24,432
Program	92003	Infrastructure Delivery and Management		24,432
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		24,432
Project	830261	Construction of 1N0. Police Post at Tromeso (Retention)	1.0 1.0 1.0	24,432

Fixed assets			24,432
3111209 Police Post			24,432

<b>Total Cost Centre</b>			<b>349,366</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70630	Water supply		
Organisation	3021003001	Wenchi Municipal - Wenchi_Works_Water_Brong Ahafo		
Location Code	0714200	Wenchi		
<b>Non Financial Assets</b>				<b>70,000</b>
Objective	091106	Ensure sust'ble financing of invest't, operation & maint'ce of water serv		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Project	830231	Rehabilitation of Boreholes in the Municipality	1.0 1.0 1.0	70,000
Fixed assets				70,000
3113110 Water Systems				70,000
<b>Total Cost Centre</b>				<b>70,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	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		
<b>Use of goods and services</b>				<b>14,403</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		14,403
Program	92003	Infrastructure Delivery and Management		14,403
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		14,403
Operation	830233	Operational Activities of the office	1.0 1.0 1.0	14,403
Use of goods and services				14,403
2210111 Other Office Materials and Consumables				14,403

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70451	Road transport		
Organisation	3021004001	Wenchi Municipal - Wenchi_Works_Feeder Roads_Brong Ahafo		
Location Code	0714200	Wenchi		
<b>Non Financial Assets</b>				<b>70,000</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		70,000
Project	830232	Routine Maintenance of Feeder Roads	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111308 Feeder Roads				70,000
<b>Total Cost Centre</b>				<b>84,403</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 21,596
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3021102001	Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0714200	Wenchi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>21,596</b>
Objective	000000	Compensation of Employees	21,596
Program	92004	Economic Development	21,596
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	21,596
Operation	000000		21,596

Wages and salaries [GFS]			21,596
2111001	Established Post		21,596

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	080206	Improve public expenditure management and budgetary control	2,000
Program	92004	Economic Development	2,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	2,000
Operation	830201	Internal management of the organisation	2,000

Use of goods and services			2,000
2210505	Running Cost - Official Vehicles		2,000

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

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	100106	Develop adequate skilled human resource base	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	10,000
Operation	830234	Implementation of BAC Activities/Programmes	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		10,000

**Total Cost Centre 33,596**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,500
Function Code	70360	Public order and safety n.e.c	
Organisation	3021500001	Wenchi Municipal - Wenchi_Disaster Prevention_Brong Ahafo	
Location Code	0714200	Wenchi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,500</b>
Objective	080206	Improve public expenditure management and budgetary control	2,500
Program	92005	Environmental Management	2,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management	2,500
Operation	830201	Internal management of the organisation	2,500

Use of goods and services			2,500
2210505	Running Cost - Official Vehicles		2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	784,000
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
Objective	091107	Improve access to sanitation		440,000
Program	92005	Environmental Management		425,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		425,000
Operation	830235	Sanitation improvement packages and fumigation activities	1.0 1.0 1.0	400,000

				Use of goods and services
2210205	Sanitation Charges			400,000
Operation	830236	Environmental and Social Safeguards	1.0 1.0 1.0	5,000

				Use of goods and services
2210205	Sanitation Charges			5,000
Operation	830237	Maintenance of Sanitation equipment/Vehicles	1.0 1.0 1.0	15,000

				Use of goods and services
2210502	Maintenance and Repairs - Official Vehicles			15,000
Operation	830238	Implementation of MESSAP Activities	1.0 1.0 1.0	5,000

				Use of goods and services
2210202	Water			5,000

Objective	100129	Promote effective disaster prevention and mitigation		15,000
Program	92005	Environmental Management		15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		15,000
Operation	830240	Awareness creation on Bushfires and Other Disaster issues	1.0 1.0 1.0	5,000

				Use of goods and services
2210711	Public Education and Sensitization			5,000
Operation	830241	Support to NADMO to procure relief items to disaster victims	1.0 1.0 1.0	10,000

				Use of goods and services
2210102	Office Facilities, Supplies and Accessories			10,000

				Non Financial Assets
Objective	091107	Improve access to sanitation		164,000
Program	92005	Environmental Management		164,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		164,000
Project	830271	Construction of 1NO. 16-Seater Aqua Privy Toilet at Asuogya	1.0 1.0 1.0	130,000

				Fixed assets
3111303	Toilets			130,000
Project	830272	Evacuation of refuse to final disposal site	1.0 1.0 1.0	34,000

				Fixed assets
				34,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3113153	WIP - Landscaping and Gardening			34,000
Objective	091109	Improve investment for sanitation		125,000
Program	92005	Environmental Management		125,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		125,000
Project	830239	Acquisition of Land for the dislodgement of Solid and Liquid waste	1.0 1.0 1.0	125,000

				Fixed assets
3113152	WIP - Sewers			125,000

Objective	100129	Promote effective disaster prevention and mitigation		55,000
Program	92005	Environmental Management		55,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		55,000
Project	830242	Completion of 88m, 900mm U-Drains and Gravelling at New Market, Wenchi	1.0 1.0 1.0	55,000

				Fixed assets
3111311	Drainage			55,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	75,415
Function Code	70360	Public order and safety n.e.c		
Organisation	3021500001	Wenchi Municipal - Wenchi_Disaster Prevention_Brong Ahafo		
Location Code	0714200	Wenchi		

				Non Financial Assets
Objective	091107	Improve access to sanitation		31,105
Program	92005	Environmental Management		31,105
Sub-Program	92005001	SP5.1 Disaster prevention and Management		31,105
Project	830259	Construction of 1NO. 6-Seater WC Toilet Facility at New Market, Wenchi (Retention)	1.0 1.0 1.0	31,105

				Fixed assets
3111303	Toilets			31,105

Objective	100129	Promote effective disaster prevention and mitigation		44,310
Program	92005	Environmental Management		44,310
Sub-Program	92005001	SP5.1 Disaster prevention and Management		44,310
Project	830258	Construction of U-Drains at Kaamu (Retention)	1.0 1.0 1.0	44,310

				Fixed assets
3111311	Drainage			44,310

				Total Cost Centre
				861,915

				Total Vote
				9,356,589

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total		
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex/ABFA	Others	Goods Service	Capex	Tot. External			
Wenchi Municipal - Wenchi	3,861,846	1,937,063	1,775,311	7,853,742	107,580	328,515	113,700	580,775	0	0	25,000	274,638	1,452,634	1,727,072	9,356,859
Management and Administration	1,675,499	591,089	80,000	2,246,588	107,580	307,615	58,623	473,797	0	0	25,000	156,413	287,164	443,577	3,288,982
SP4: General Administration	1,800,013	588,089	80,000	2,218,102	107,580	298,615	58,623	456,797	0	0	25,000	156,413	287,164	443,577	3,143,476
SP2: Finance	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	0	17,000
SP3: Human Resource	33,308	0	0	33,308	0	0	0	0	0	0	0	0	0	0	33,308
SP4: Planning, Budgeting, Monitoring and Evaluation	62,178	33,000	0	95,178	0	0	0	0	0	0	0	0	0	0	95,178
Social Services Delivery	1,415,975	237,742	906,508	2,351,225	0	8,400	0	8,400	0	0	0	1,022,291	1,022,291	3,591,916	
SP2.1 Education, youth & sports and Library services	0	93,303	354,508	447,811	0	3,200	0	3,200	0	0	0	455,071	455,071	906,082	
SP2.2 Public Health Services and management	0	35,451	555,000	590,451	0	3,200	0	3,200	0	0	0	567,220	567,220	1,100,671	
SP2.3 Environmental Health and sanitation Services	1,256,713	15,000	0	1,271,713	0	0	0	0	0	0	0	0	0	1,271,713	
SP2.5 Social Welfare and community services	159,262	91,989	0	251,250	0	2,000	0	2,000	0	0	0	0	0	253,250	
Infrastructure Delivery and Management	344,153	45,669	441,803	831,426	0	6,000	55,077	61,077	0	0	0	67,563	67,563	960,067	
SP3.1 Urban Roads and Transport services	0	14,403	70,000	84,403	0	0	0	0	0	0	0	0	0	84,403	
SP3.2 Spatial planning	51,032	31,067	20,000	102,099	0	2,500	0	2,500	0	0	0	0	0	104,599	
SP3.3 Public Works, rural housing and water management	293,121	0	351,803	644,924	0	3,500	55,077	58,577	0	0	0	67,563	67,563	771,065	
Economic Development	445,721	84,782	0	530,503	0	5,000	0	5,000	0	0	0	118,225	118,225	653,729	
SP4.1 Agricultural Services and Management	424,125	74,782	0	498,907	0	3,000	0	3,000	0	0	0	118,225	118,225	620,133	
SP4.2 Trade, Industry and Tourism Services	21,596	10,000	0	31,596	0	2,000	0	2,000	0	0	0	0	0	33,596	
Environmental Management	0	440,000	344,000	784,000	0	2,500	0	2,500	0	0	0	75,415	75,415	861,915	
SP4.1 Disaster prevention and Management	0	440,000	344,000	784,000	0	2,500	0	2,500	0	0	0	75,415	75,415	861,915	

MMDA Expenditure by Programme and Project

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Wenchi Municipal - Wenchi</b>	0	0	0	3,341,444	2,774,224	2,801,967
<b>Management and Administration</b>	0	0	0	425,786	425,786	430,044
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	138,623	138,623	140,009
Construction of 1N0. Magistrate Court Complex at Wenchi (UDG)	0	0	0	287,164	287,164	290,036
<b>Social Services Delivery</b>	0	0	0	1,931,799	1,364,579	1,378,225
Construction of KG Complex - 1N0. 6-Unit Kindergarten with Offices, Stores, Kitchen, 6-Seater WC and Washroom at Model School, Rehabilitation of 6N0. Existing Schools in the Municipality (SHP)	0	0	0	200,000	200,000	202,000
Construction of 2N0. 6-Unit Classroom Block, Office, Store, 2-Seater KVIP and 2-Unit Urinal at Amponsakrom and Immam Seidu (UDG)	0	0	0	455,071	455,071	459,622
Construction of 1N0. CHPS Compound at Branam	0	0	0	200,000	200,000	202,000
Completion of 1N0. CHPS Compound at Agubie	0	0	0	55,000	55,000	55,550
Construction of 1N0. CHPS Compound at Nyamponase	0	0	0	200,000	200,000	202,000
Upgrading of Nchiraa Health Centre to Polyclinic - Construction of 1N0. Ward	0	0	0	530,220	0	0
Drilling and Mechanization of 1N0. Borehole with Rambo 450 Overhead Tank at Nchiraa	0	0	0	37,000	0	0
Procurement of Medical Equipment for Health Centre at Wenchi	0	0	0	100,000	100,000	101,000
<b>Infrastructure Delivery and Management</b>	0	0	0	564,444	564,444	570,088
Routine Maintenance of Feeder Roads	0	0	0	70,000	70,000	70,700
Support Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
Capital Expenditure under IGF	0	0	0	55,077	55,077	55,628
Construction of Fence Wall around Boadan Sports Field, Wenchi (Retention)	0	0	0	43,131	43,131	43,563
Field works on the Sports Field at Boadan, Wenchi	0	0	0	50,000	50,000	50,500
Completion of Community Centre at Wenchi	0	0	0	100,000	100,000	101,000
Maintenance of Streetlights in the Municipality	0	0	0	70,000	70,000	70,700
Construction of 1N0. Police Post at Tromeso (Retention)	0	0	0	24,432	24,432	24,676
Establishment/Strengthening of 2N0. Area Council Offices at Nchiraa and Asuogya	0	0	0	61,803	61,803	62,421
Rehabilitation of Boreholes in the Municipality	0	0	0	70,000	70,000	70,700
<b>Environmental Management</b>	0	0	0	419,415	419,415	423,609
Construction of 1N0. 6-Seater WC Toilet Facility at New Market, Wenchi (Retention)	0	0	0	31,105	31,105	31,416
Construction of 1N0. 16-Seater Aqua Privy Toilet at Asuogya	0	0	0	130,000	130,000	131,300
Evacuation of refuse to final disposal site	0	0	0	34,000	34,000	34,340
Acquisition of Land for the dislodgement of Solid and Liquid waste	0	0	0	125,000	125,000	126,250
Completion of 88m, 900mm U-Drains and Graveling at New Market, Wenchi	0	0	0	55,000	55,000	55,550
Construction of U-Drains at Kaamu (Retention)	0	0	0	44,310	44,310	44,753

**MMDA Expenditure by Programme and Project***In GH¢*

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	3,341,444	2,774,224	2,801,967