



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

WENCHI MUNICIPAL ASSEMBLY

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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.

The Assembly has 43 members including the Municipal Chief Executive (MCE), the Member of Parliament (MP), elected members 29 and appointed members 12. The gender distribution of the assembly comprises 1 female (appointed) and 42 males.

2. POPULATION

According to the result of 2010 Population and Housing Census, the Municipal has a total population of 89,739 representing 3.9% of the Region's total population of 2,310,983. A little over half of the Municipal population are females (50.9%) as against the males (49.1%). The Municipal has an annual growth rate of 2.4%. The current population is projected at 108,890(2018). There about ninety-three (93) communities in the Municipality. The Municipality is predominantly rural with rural-urban split of about 59.5:40.5

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 Centers: 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 3NO. Open market sheds for Maize Sellers, Yam Sellers and Second Hand Cloth 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 105 Kindergartens (KGs), 108 Primary Schools, 86 Junior High School (JHS), 4 Senior High School (SHS), 1 Senior Technical High School (SHTS), 1 private Vocational Institutions, 1 Farm Institute, 1 Methodist Nursing Training School, 1 College of Education and a campus of the Methodist University College.

(e) Health: There are fifteen health facilities in the municipality. Two of them are hospitals (1 CHAG & 1 Private), 6 health centres, 1 private Clinic, 5 are Community Health Planning System (CHPS) compounds and one Maternity Home. There is a total of six hundred and thirteen (613) Health Professionals manning these Health facilities. There are 13 Medical Doctors, 365 Nurses including Midwives, 45 Technical Officers and 190 supporting staff. Malaria is still the leading cause of diseases reported at our health facilities followed by Upper Respiratory, Tract Infection, Rheumatism, Joint Pains and anaemia respectively.

(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 forty-two (142) boreholes to feed the rural zones of which Eighteen (18) had broken down and Three Hundred and Seventeen (317) hand dug wells and Forty-Eight (48) private water operators also help in water supplies in municipality. The community's population surmounts the water infrastructure. Although these are in place, over 62 communities do not have any kind of water infrastructure which indicates lack of access to portable and wholesome water source for the inhabitants of those communities.

Solid waste management is more of a challenge, a population of over one hundred and nineteen thousand (119,612) and per head generate 0.6kg of waste which represents 342 metric tonnes representing 24% of waste mobilized and disposed off to the final landfill site, the remaining ends up into drains, nearby bushes and unauthorised dumping sites. Average households size of 5.4% of eighteen thousand households indicating 18% 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 plan.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2018	2018	2019	2019
Capacity building programme for staff implemented	Number of staff trained	2016	1	2018	7	2019	10
Micro and small entrepreneurs provided with business development skills training.	NO. Of Micro and Small Entrepreneurs provided with business development skills training.	2016	68	2018	85	2019	120
New businesses created	Number of new businesses created	2016	22	2018	35	2019	50
Access to quality to quality education improved	Number of needy pupil's /students supported	2016	11	2018	14	2019	40
	Number of school infrastructure constructed	2016	3	2018	1	2019	8
Improved health care delivery in the Municipality	Number of health care facilities provided	2016	3	2018	6	2019	10
	Number of health staff supported for training	2016	31	2018	33	2019	50
Best farming	Number of	2016	16	2018	64	2019	32

practices improved in the municipality	demonstration farms established						
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2016	46	2018	62	2019	67
Information dissemination to the people in the municipality improve	Number of town hall meetings held	2016	3	2018	2	2019	4
	Number of radio talk shows held	2016	52	2018	30	2019	52
Timely approval of Composite Budget	Date (By 31 st October)	2016	1	2017	1	2018	1
Improved support service delivery in the municipality	Number of departments and agencies supported	2016	11	2018	12	2019	12

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

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 which had been hand over and it is in used.

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 had been completed yet to be handed over. Provision of mechanized borehole at Ayigbe Health Centre is completed. Provision of borehole fitted with hand pump at Botenso Health Centre. Drilling and Mechanization of 1No. Borehole at Nchiraa Health Centre.

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 completed and handed over to the communities and the user agency. Construction of Model KG Complex - 1No. 6-Unit Kindergarten with 2-Unit Offices, 3-Unit Stores, Kitchen & Pantry, 6-Seater WC and 4-Unit Washroom at Model School, Wenchi which started this year is about 95% complete.

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Wenchi Municipal Assembly has over the year's generated revenue to cater for some recurrent and capital expenditure in ensuring the administration of the assembly. Expenditure which emanated from Internally Generated Fund (IGF) collections and Government of Ghana (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 2016 to July 2018.

Revenue – All Sources

ITEM	2016		2017		2018	
	Budget	Actual	Budget	Actual	Budget	Actual as at July
IGF	484,830.50	509,628.52	532,071.50	601,184.05	645,140.50	454,510.15

Compensation Transfer	3,476,405.00	2,812,227.22	3,159,913.00	3,401,702.29	3,881,348.00	2,302,456.98
Goods and Services Transfer	43,736.61	13,593.00	74,159.82	63,401.36	82,239.87	21,945.16
Assets Transfer	0	0	0	-	-	-
DACF	3,569,806.00	2,511,886.30	3,218,413.00	1,725,711.10	3,929,525.82	1,228,047.20
School Feeding	629,070.00	0	0	-	-	-
DDF	1,532,477.00	758,880.00	892,955.00	-	764,758.54	519,450.00
UDG	761,211.38	60,000.00	1,625,000.00	1,519,859.50	777,262.60	285,934.73
Other Transfers (specify)	551,995.00	266,564.21	300,000.00	75,000.00	118,225.28	268,089.01
HIPC/SIF	0.00	0.00	25,000.00	-	25,000.00	-
Total	10,203,436.00	6,932,779.25	9,827,512.32	7,386,858.30	10,223,500.61	5,080,433.23

Expenditure – All Sources

	Budget 2016	Actuals at 31st Dec, 2016	Budget 2017	Actuals at 31st Dec, 2017	2018 budget	Actual As at Jul. 2018
Compensation	3,144,527.00	2,911,216.38	3,254,913.00	3,455,078.39	4,022,108.00	2,378,465.36
Goods & Services	2,926,525.00	1,744,967.27	2,240,875.01	288,842.82	2,321,622.69	879,380.00
Assets	4,132,384.00	2,677,669.95	4,331,724.31	3,403,939.84	3,889,769.92	1,255,593.81
TOTAL	10,203,436.00	7,333,853.60	9,827,512.32	7,147,861.05	10,233,500.61	4,513,439.17

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 Coordinating Director as the head. Here, the Municipal Coordinating 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 Coordinating Council. It also provides 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.

The various organization units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Units
- Internal Audit Unit

Total staffs of 234 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analyst, Account Officers/Revenue collectors, Internal Auditor, Human Resource Officers and other support staff (i.e. Executive officers, Secretaries, Environment Health officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization

- Planning, Budgeting and Coordination;
- Legislative Oversight;
- Human Resource Development and Management

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO.	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	2,606,302.00
2	GOODS & SERVICE	1,366,135.00
3	CAPITAL INVESTMENT	340,125.00
	TOTAL	4,312,562.00

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-programme 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 One Hundred and Forty Three (143). The units under General Administration include Internal Audit, Procurement, Transport, Registry, and Stores.

The beneficiaries of this sub-programme include the Regional Coordinating Council (RCC), Departments of the Assembly and Stakeholders.

Also, the main sources of funding include the Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Development Fund (DDF) and Government of Ghana (GOG). 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 Wenchi Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly'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	3	2	4	4	4
Functionality of Audit Committee	No. of meetings held	4	3	2	4	4	4
	No. of minutes recorded and signed	4	3	2	4	4	4
Management meetings organized	No. of Management meetings held	6	4	2	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 th November
	No. of Tender Documents prepared	17	6	11	37	40	40
	No. of Tender Publications made (advertisement)	2	2	1	10	12	12
	No. of Tender Openings	6	2	2	8	10	10
Internal Audit Reports	No. of quarterly reports	4	4	2	4	4	4
	Management responds to audit queries	3	2	2	4	4	4
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
Manpower and Skills Development	Furnishing of Assembly Offices and Conference room
Internal Management of the Organisation	Procurement of Laptops and Generator for GIFMIS Operations
Procurement of Office Supplies and Consumables	
Information, Education And Communication	

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 sixty two (62) and the main source of funding are Internally Generated Fund (IGF), District Development Fund (DDF-Capacity Building) and District Assembly Common Fund (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 Wenchi Municipal Assembly measures 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	72.12	115	120	125
Payments to Commission Collectors	20% of total amount collected	Yes	Yes	Yes	Yes	Yes	Yes

Sending monthly Financial Statements	Date 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 Sending	Latest by 31 st of March of the ensuing month	Latest by 28 th Feb. of the ensuing month	Latest by 28 th Feb. of the ensuing month	Latest by 28 th Feb. of the ensuing month	Latest by 28 th Feb. of the ensuing month	Latest by 28 th Feb. 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 th April & 30 th Sept.	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept

4. Budget Sub-Programme Operations and Projects

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

Operations	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 District Medium Term Development Plan (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 stakeholder's consultative meeting too is held to revise the rates for the ensuing year.

A total number of three (3) staff delivers 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 Co-ordinating Council (RCC), Ministry of Local Government and Rural Development (MLGRD), Ministry of Finance (MoF), National Development Planning Commission (NDPC), Civil Society Organizations, Non-Governmental Organization (NGO's) and Stakeholders of the assembly.

This sub-program is funded from Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and Government of Ghana (GOG) releases.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wenchi Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly'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	4	3	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	4	3	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
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) Functionality	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August	30 th August
	No. of Review meetings held	4	3	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
Plan and budget preparation	
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	
Information, Education And Communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Ensure full political, administrative and fiscal decentralization

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the meetings of the sub-committees, the general assembly and other committees such as the Audit Report Implementation Committee (ARIC) and Public Relations and Complaints Committee (PRCC) to function effectively by ensuring that all meeting timetable schedule for the year is adhered to. Training programmes will be delivered for stakeholders involved in order to sharpen their skills in the performance of the various functions. The Internally Generated Fund (IGF), District Development capacity building fund and the District Assembly's Common Fund (DACF) will be used to service the activities of the unit.

The beneficiaries of this sub-programme will be the general citizenry of the Wenchi Municipal Assembly whose interest the Assembly members represent. The Municipal Coordinating Director will be the main person responsible for the General Assembly is supported by six (6) additional staff facilitating the work of the sub-committees.

Some of the challenges faced include unavailability of funds which leads to non-payment of sitting allowances to the Hon. Members and sometimes, postponement of some meetings.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Compliance to Schedule of meeting dates	Number of meeting held as per meeting calendar	24	16	24	24	24

Minutes and Reports of meetings held available.	Number of minutes and reports filed	24	16	24	24	24
Adequate support to the sub-structures to promote the decentralisation process.	Sub-structures supported adequately	12	8	8	12	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
Manpower and Skills Development	
Internal Management of the Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 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 Human Resource Unit in terms of organizing staff to attend ceremonies like weddings, engagements, funerals etc.

The staff strength of the Human Resource Unit is three (3)

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 Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Development Fund (DDF Capacity Building) and Government of Ghana (GOG) releases.

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 Wenchi Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly'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	265	285	290	295
Training program for staff	No. of Training programmes	1	11	7	10	10	10
Retirement of staff on mechanized payroll	Updating SSNIT on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	11	1	12	10	12	12
Staff Appraisal	Appraisal signed and sent to RCC	Yes	Yes	Yes	Yes	Yes	Yes
Staff welfare	No. of meetings held	4	4	4	5	5	6
	No. of social functions organized (weddings, funerals etc.)	12	5	15	15	17	17

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development	
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	
Information, Education And Communication	

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 responsible for the overall physical development of projects in Wenchi. It offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities, towns and villages.

Evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants; coordinates and supervises the implementation of physical planning schemes for the District.

Advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors; a total of twenty-nine (29) staff will be responsible of the execution of the programme. The sources of fund for this sub-program include the Internally Generated Fund (IGF), District Assembly Common Fund (DA CF), District Development Fund (DDF), Government of Ghana (GOG) releases.

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO.	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	486,574.00
2	GOODS & SERVICE	94,896.00
3	CAPITAL INVESTMENT	675,000.00
	TOTAL	1,256,470.00

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 sensitization 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 organize 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 are funded by Internally Generated Fund (IGF), District Assembly Common Fund (DACF), and Government of Ghana (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 staff strength of nine (9).
- 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 Wenchi Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly'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	3	2	2	4	4	4
Preparation of Planning schemes	No. of schemes approved.	3	2	1	3	3	3
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	4	2	3	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
Internal Management of the Organisation	
Street Naming and Property Addressing System	
Procurement of Office Supplies and Consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

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 are the Assembly, Stakeholders and RCC

The Works Department has total strength of twenty (20). The main sections are Water and Sanitation, Building and Feeder Roads.

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

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 Wenchi Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly'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	14	15	20	25	30
Preparation of Tender Documents	No. of Tender Documents Prepared	12	10	10	20	20	25
Preparation of Contract Documents	No. of Contract Documents Prepared	12	10	10	15	15	15
Statutory meetings held	No. of Works Sub-Committee meetings	4	3	3	4	4	4
	No. of Project Site meetings	8	25	30	30	30	30
Reports on Planned activities and Project Prepared	No. of Monthly reports	12	6	12	12	12	12
	No. of Quarterly reports	4	4	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 and Regulation of Infrastructure Development	Completion of Community Centre at Wenchi
Acquisition of Movable and Immovable Asset	Procurement/Maintenance of Streetlights in the Municipality
Procurement of Office Supplies and Consumables	Field works on the Sports field at Boadan, Wenchi
Supervision and regulation of infrastructure development	Rehabilitation of Boreholes in the

	Municipality
	Routine maintenance of Feeder Roads in the Municipality
	Re-modeling & Extension of Wenchi Municipal Assembly Block
	Repairs and Maintenance of Markets
	Drilling and Construction of 10No.Boreholes Fitted with hand Pumps in selected Communities in the Municipality

BUDGET PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget programme description

Social service delivery in Wenchi Municipal Assembly offer essential services by bridging the gap between the rich and poor. The programme will be carried out by; the Municipal Health Directorates, The municipal Education Directorate, Social Welfare and Community development outfit, The Gender Desk Unit and other Agencies. They include administrators, Health professionals, teachers, Genders Desk Officers, Social Development Officers and other support staff.

The program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO.	ITEM	AMOUNT GHC
1.	COMPENSATION OF EMPLOYEE	155,941.00
2.	GOODS AND SERVICES	765,432.00
3.	CAPITAL INVESTMENT	2,249,000.00
	TOTAL	3,170,373.00

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICE DELIVERY
SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget sub-Programme Objective

- To ensure co-ordination and implementation of educational training programmes (workshop, refresher courses etc.) for educational staff in the Wenchi Municipality.
- Provision of support services in the distribution of logistics and other educational material from the governments and the other stakeholders to all the schools in the municipal.
- 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 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, analyst 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-coordinators.
- Supervise and monitor both internal and external examination such as Basic Certificate Examination (B.E.C.E).

The education directorate has total staff strength of fifty nine (59) and the main units include Human Resources 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 (DAFC) and the beneficiaries are the stakeholders, the private and public sector. The challenges in carrying out this sub-program are delay I release if funds and political interference.

3. Budget sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wenchi Municipal Assembly measures the performance whilst the projections are MMDA's estimate of the 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 and signed and minuted	No. of minuted and signed annual reports	1	1	1	1	1	1
Distribution of logistics	Logistical supplies distributed	2	1	2	2	2	2
Educational standards	No. of mock exams organized	1	0	0	1	1	1
Improved	% Passed	45	68	68	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 STME	No. of times funds are released for participation	1	1	1	1	1	1
Youth training programs organized	No. of Training programs	2	2	2	2	2	2

4. Budget sub-Programme operations projects

This table lists the operations and projects to be undertaken by the sub-programme;

Operations	Projects
Internal Management Of the Organization	Complete Construction of Model KG Complex - 1N0. 6-Unit Kindergarten with 2-Unit Offices, 3-Unit Stores, Kitchen & Pantry, 6-Seater WC and 4-Unit Washroom at Model School, Wenchi
Support to teaching learning delivery (schools and teachers awards scheme, Educational financial support)	Complete Construction of 3No. 3-Units School Pavilion Akrobi &
Acquisition Of Movable and Immovable Asset.	Complete Construction of 2No. 4-Units School Pavilion at Bouku & Imam Seidu
Official/National Celebrations	Complete Construction of 1No. 6-Units School Pavilion at Bouku M/A School
Manpower And Skills Development	Rehabilitation, Repairs and Maintenance of School Buildings in the Municipality
	Complete Construction of Model KG Complex - 1N0. 6-Unit Kindergarten with 2-Unit Offices, 3-Unit Stores, Kitchen & Pantry, 6-Seater WC and 4-Unit Washroom at Model School, Wenchi
	Complete Construction of 3NO. 3-Units Abandoned Classroom Blocks at Mode- C (Wenchi), Imam Seidu & Wurompo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICE DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget sub-Programme objectives

The objective of Ghana Health Service (GHS) sector in the Wenchi Municipality is to work to achieve a community in which preventive diseases and avoidable death are kept the barest minimum and where every person living in the Wenchi municipality has access 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 ensure efficiency and effectiveness in health service delivery.
- Improve access to quality maternal, neonatal, child and adolescent health service.
- 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, private health facilities in collaboration with other stakeholders and coordinated by the Municipal Health Directorate.

The sub-programme would be funded by internally generated fund from the public health facilities, the Municipal Assemblies, Bilateral and Multi-Lateral Donor Organizations, And Ghana Government through the Ministry of Health (MoH).

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 248.

The key challenges of the sub-programme include inadequate accommodation for staff at the municipal and sub-municipal level, health facilities the needs renovation and expansion, weak transport system (frequent breakdown of motorcycle, lack of some critical staffs like Physician Assistants, laboratory Assistants, basic equipment for service deliver, 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 Wenchi Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly'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	1.9	2
Integrated Disease Surveillance and Response	No. of suspected cases of -AFP	1	2	2	4	4	4
	-Measles	1	2	12	4	4	4
	-Yellow Fever	0	4	7	4	4	4
Intensify prevention and control of communicable	Penta 3coverage Under-5 Mortality Malaria	85% 1.2	95% 0.6	104.2% 0.7	100% 0.4	100% 0.3	100% 0.1
Improve access to quality maternal, neonatal and adolescent health services.	• Skilled delivery rate	82%	85%	41.3%	95%	95%	95%
	• Maternal Mortality	2	1	0	0	0	0
	• 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	5	8	12	12
	Supportive Supervision	2	2	4	4	4	4

	Appraisal of staff %	45%	80%	80%	100%	100%	100%
Bridge equity gaps in access to health	No. of CHPS compounds functional	3	6	6	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
Public Health Services	Construction of 1NO. CHPS Compound at Nyamponase
District Response Initiative (DRI) on HIV/AIDS and Malaria.	Procurement of Medical Equipment for Health Centre at Nkyiraa
Internal Management of the Organization	Completion of 1NO. CHPS Compound at Branam
Acquisition of movables and immovable asset	Complete Construction of 1NO. CHPS Compound at Agubie
	Complete Upgrading of Nchiraa Health Centre to Polyclinic - Construction of 1NO. Ward consisting of Casualty Unit (Wards, Laboratory and Theatre) and Maternity Wing
	Drilling and Mechanization of 1NO. Borehole with Rambo 450 Overhead Tank at Nchiraa Health Centre(Retention)
	Upgrading of Subinso Health Centre to Polyclinic - Construction of 1NO. Ward consisting of Casualty Unit (Wards, Laboratory and Theatre) and Maternity Wing
	Construction of 1 NO. Theatre at ST. Joseph Health Centre Koase
	Renovation of Wards & Construction of Shed at Bouku

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICE 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 doorstep 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 environment 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 service including grass cutting, sweeping of street pavements and open spaces, cleaning of official assembly quarters, markets and lorry stations.
- 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 sanitary offenders in court.

The main unit staff strength is twenty two (22) and its divisions are Waste management, food hygiene and Safety, slaughter house inspection, health promotion and Prosecution.

The sources of funding are the Internally Generated Fund (IGF) and the District Assembly Common Fund (DACF). The challenges facing this sub-program are the delay of funds, poor logistical support 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
Organise quarterly clean-up exercises	Number of clean-up exercises undertaken	4	3	4	5	5	6
Intensive medical screening of food vendors	% of food vendors screened medically	68	40	0	95	98	100
Prosecution of sanitary offenders at the Municipal Court of Appeal	Number of summons prepared	12	13	15	17	25	25
	Number of cases apprehended	9	12	9	15	15	17
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	1	5	7	7	7
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	3	2	2	3	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	4	2	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
Environmental sanitation Management	Construction of 1No. 16 Seater Aqua Privy Toilet at Asuano, Tromeso & Ayigbe
Solid waste management	
Liquid waste management	

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), Internally Generated Fund (IGF) and Government of Ghana (GoG) releases.

The department also has a total staff strength of seven (7) 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 are 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 Wenchi Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly'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	Attendance list of participants,	6	2	6	8	10	12

for PWD's to acquire employable skills	payment vouchers and workshop reports						
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns	4	4	3	4	4	4
Quarterly situational reports	Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken	4	4	4	4	4	4
Annual reports on programmes	No. of signed reports	1	1	1	1	1	1
Organize programmes in Home Science for women group	Invitation letters, Attendance sheet and Pictures	3	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Gender Related Activities	
Social Intervention Programmes	

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 advice to people who want to set up their own business and also give 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 prevents post-harvest losses to food crops.

NO	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	438,620.00
2	GOODS AND SERVICES	363,105.00
3	CAPITAL INVESTMENT	0.00
	TOTAL	801,725.00

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.
- Promotion 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.

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

3. Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the assembly measures 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	72	85	120	160	200
New businesses created	Number of new businesses created	22	25	35	50	60	80
Provision of advisory and counselling services to MSEs	Number of MSEs counselled	120	140	150	200	250	300
MSEs growth measured	Number of MSEs graduated from survival to normal and rapid growth	28	38	45	60	80	100
Local business Associations supported with business development training	Number of LBAs supported with training	5	8	10	15	20	30
MSEs sub-committee	No. of quarterly MSs sub-	4	4	4	4	4	4

meetings held	committee meeting held						
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	3	45	50	60	80	100
Submission of Report	No. of quarterly reports	4	4	4	4	4	4
	Annual report	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
Internal management of the Organization	
Promotion of Small, Medium and Large scale enterprises	

BUDGE 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 Development 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, Internally Generated Fund, District Assembly Common Fund and sometimes Development Partners.

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

The Staff strength of the sub-programme is twenty one (21)

- 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 Wenchi Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main outputs	Output indicator	Past years			Projections			
		2015	2016	2017	Budget 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 standardizati on functional and effective for maize	Trained 30 aggregators (24 males and 6 females), 100 farmers (80 males and 20 traders (4 males and 16 females)	50 actors along the value chain	50 actors along the value chain	150 actors along the maize chain	300 actors along the maize chain	450 actors along the maize chain	470 actors along the maize chain	490 actors along the maize chain
Increase the adoption of improved technologies	Field days attendance covered 1,890 farmers (1,512	1,200	500	1,890	2,079	2,287	2,250	2,500

in maize, cassava, sorghum and rice	males and 378 females)	farmers	farmers	farmers	farmers	farmers	farmers	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
Internal Management of the Organisation	
Official/National Celebrations	
Extension Services	

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, National Disaster Management Organization (NADMO) embarks on a number of educative programmes on the local radio stations especially during the raining season and harmattan periods.

The sub-programme is going to be funded by both internally generated funds and the District Assembly Common Fund.

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO.	ITEM	AMOUNT (GHC)
1.	Compensation of employees	0.00
2.	Goods & service	23,500.00
3.	Capital investment	0.00
Total		23,500.00

BUDGET 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 offers sensitization and education programs within the Municipality in both raining and dry seasons to prevent disaster.

The organization 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 Coordinating Council (RCC), the Assembly and the General Public. Total staff strength of twenty six (26) is currently working in NADMO with it source of funding from the District Assemblies Common Fund.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wenchi Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly'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
Public Education campaign	No. of Sensitization programs organized	4	4	0	4	4	4
Adequate response to disaster victims	No. of quarterly relief items provided	2	2	3	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	2	-	1	3	3	3
Report Writing	Quarterly reports	4	4	4	4	4	4
	Annual reports	1	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
Internal Management of the Organization	
Disaster Management	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,687,437		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	150,000		
140602 9.3 Increasing access of SMEs to financial services	0	18,500		
160201 Improve production efficiency and yield	0	344,605		
260101 11.b Increasing settlement implementation, inter climate change & disaster risk reduction	0	23,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	64,896		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	170,000		
410101 Deepen political and administrative decentralisation	0	931,685		
410201 Improve decentralised planning	0	30,000		
410301 17.1 Strengthen domestic resource mobilization	9,564,631	0		
420101 16.6 Development of effective, accountable & transparent institutions at all levels	0	744,575		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	824,580		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,442,500		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	15,900		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	400,000		
570302 6.b Support and strengthen local communities in water and sanitation management	0	310,000		
580202 9.1 Development of quality, reliable, sustainable & resilient infrastructure	0	75,000		
610103 5.5 Ensure full and effective participation of women	0	21,452		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	300,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	10,000		
Grand Total	9,564,631	9,564,631	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
302 02 00 001 27 Finance, ,	9,564,630.55	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mobilization				
Output 0001 RATE				
Property income [GFS]	200,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	30,000.00	0.00	0.00	0.00
1413001 Property Rate	165,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
Output 0002 LANDS & ROYALTIES				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
Sales of goods and services	46,100.00	0.00	0.00	0.00
1422156 Transfer Fee	100.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	16,000.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	400,600.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	12,000.00	0.00	0.00	0.00
1423001 Markets	85,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	91,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	0.00
1423018 Loading Fees	120,000.00	0.00	0.00	0.00
1423474 Sale of Products	70,000.00	0.00	0.00	0.00
Output 0004 LICENCES				
Sales of goods and services	139,100.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	5,000.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422008 Letter Writer License	300.00	0.00	0.00	0.00
1422009 Bakers License	900.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	300.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,500.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	12,000.00	0.00	0.00	0.00
1422045 Commercial Houses	30,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422087 Hunting Licence	500.00	0.00	0.00	0.00
1422096 Chemical Clearance Permit Fee	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	7,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	12,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
Output 0005 RENT				
Property income [GFS]	83,500.00	0.00	0.00	0.00
1415017 Parks	11,000.00	0.00	0.00	0.00
1415019 Transit Quarters	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,500.00	0.00	0.00	0.00
1415053 Craft shop	40,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	7,000.00	0.00	0.00	0.00
1415064 Leased Building	10,000.00	0.00	0.00	0.00
Output 0006 INVESTMENT INCOME				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415008 Investment Income	1,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS INCOME				
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	100.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	100.00	0.00	0.00	0.00
Output 0008 GOG SALARY INCOMES				
From foreign governments(Current)	3,558,637.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,558,637.19	0.00	0.00	0.00
Output 0010 DACF-ASSEMBLY				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	3,403,979.41	0.00	0.00	0.00
1331002 DACF - Assembly	3,403,979.41	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Output 0011 DACF-MP				
From foreign governments(Current)	350,000.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
Output 0012 OTHER DONOR SUPPORT(CANADIAN SUPPORT TO AGRIC-MAG)				
From foreign governments(Current)	225,057.60	0.00	0.00	0.00
1331008 Other Donors Support Transfers	225,057.60	0.00	0.00	0.00
Output 0013 DDF				
From foreign governments(Current)	1,038,560.00	0.00	0.00	0.00
1331011 District Development Facility	1,038,560.00	0.00	0.00	0.00
Output 0014 DACF-PWD				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0015 GOG TRANSFER TO DEPARTMENTS				
From foreign governments(Current)	87,896.35	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	87,896.35	0.00	0.00	0.00
Grand Total	9,564,630.55	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	0	0	0	9,564,631	9,601,505	9,660,277
GOG Sources	0	0	0	3,646,534	3,682,120	3,682,999
Management and Administration	0	0	0	2,477,502	2,502,277	2,502,277
Social Services Delivery	0	0	0	166,894	168,453	168,563
Infrastructure Delivery and Management	0	0	0	527,470	532,336	532,745
Economic Development	0	0	0	474,668	479,054	479,415
IGF Sources	0	0	0	900,500	901,788	909,505
Management and Administration	0	0	0	875,500	876,788	884,255
Social Services Delivery	0	0	0	10,500	10,500	10,605
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Economic Development	0	0	0	7,000	7,000	7,070
Environmental Management	0	0	0	3,500	3,500	3,535
DACF MP Sources	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	3,403,979	3,403,979	3,438,019
Management and Administration	0	0	0	555,000	555,000	560,550
Social Services Delivery	0	0	0	2,008,979	2,008,979	2,029,069
Infrastructure Delivery and Management	0	0	0	725,000	725,000	732,250
Economic Development	0	0	0	95,000	95,000	95,950
Environmental Management	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	225,058	225,058	227,308
DDF Sources	0	0	0	1,038,560	1,038,560	1,048,946
Management and Administration	0	0	0	54,560	54,560	55,106
Social Services Delivery	0	0	0	984,000	984,000	993,840
Grand Total	0	0	0	9,564,631	9,601,505	9,660,277

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wenchi Municipal - Wenchi	0	0	0	9,564,631	9,601,505	9,660,277
Management and Administration	0	0	0	4,312,562	4,338,625	4,355,687
SP1: General Administration	0	0	0	3,516,806	3,535,212	3,551,974
21 Compensation of employees [GFS]	0	0	0	1,840,546	1,858,952	1,858,952
211 Wages and salaries [GFS]	0	0	0	1,821,082	1,839,292	1,839,292
21110 Established Position	0	0	0	1,711,746	1,728,864	1,728,864
21111 Wages and salaries in cash [GFS]	0	0	0	72,135	72,857	72,857
21112 Wages and salaries in cash [GFS]	0	0	0	37,200	37,572	37,572
212 Social contributions [GFS]	0	0	0	19,465	19,659	19,659
21210 Actual social contributions [GFS]	0	0	0	19,465	19,659	19,659
22 Use of goods and services	0	0	0	1,078,635	1,078,635	1,089,421
221 Use of goods and services	0	0	0	1,078,635	1,078,635	1,089,421
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22102 Utilities	0	0	0	59,075	59,075	59,666
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	183,000	183,000	184,830
22106 Repairs - Maintenance	0	0	0	16,500	16,500	16,665
22107 Training - Seminars - Conferences	0	0	0	400,010	400,010	404,010
22108 Consulting Services	0	0	0	78,000	78,000	78,780
22109 Special Services	0	0	0	157,000	157,000	158,570
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	143,550	143,550	144,986
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	57,500	57,500	58,075
282 Miscellaneous other expense	0	0	0	57,500	57,500	58,075
28210 General Expenses	0	0	0	57,500	57,500	58,075
31 Non Financial Assets	0	0	0	340,125	340,125	343,526
311 Fixed assets	0	0	0	340,125	340,125	343,526
31113 Other structures	0	0	0	225,125	225,125	227,376
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	105,000	105,000	106,050
SP2: Finance	0	0	0	644,620	651,066	651,066
21 Compensation of employees [GFS]	0	0	0	644,620	651,066	651,066
211 Wages and salaries [GFS]	0	0	0	644,620	651,066	651,066
21110 Established Position	0	0	0	644,620	651,066	651,066
SP3: Human Resource	0	0	0	41,176	41,587	41,587
21 Compensation of employees [GFS]	0	0	0	41,176	41,587	41,587
211 Wages and salaries [GFS]	0	0	0	41,176	41,587	41,587
21110 Established Position	0	0	0	41,176	41,587	41,587
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	109,960	110,759	111,059

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
21 Compensation of employees [GFS]	0	0	0	79,960	80,759	80,759
211 Wages and salaries [GFS]	0	0	0	79,960	80,759	80,759
21110 Established Position	0	0	0	79,960	80,759	80,759
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	3,170,373	3,171,933	3,202,077
SP2.1 Education, youth & sports and Library services	0	0	0	824,580	824,580	832,825
22 Use of goods and services	0	0	0	114,580	114,580	115,725
221 Use of goods and services	0	0	0	114,580	114,580	115,725
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	67,080	67,080	67,750
22109 Special Services	0	0	0	34,000	34,000	34,340
31 Non Financial Assets	0	0	0	710,000	710,000	717,100
311 Fixed assets	0	0	0	710,000	710,000	717,100
31112 Nonresidential buildings	0	0	0	710,000	710,000	717,100
SP2.2 Public Health Services and management	0	0	0	1,458,400	1,458,400	1,472,984
22 Use of goods and services	0	0	0	29,400	29,400	29,694
221 Use of goods and services	0	0	0	29,400	29,400	29,694
22101 Materials - Office Supplies	0	0	0	29,400	29,400	29,694
31 Non Financial Assets	0	0	0	1,429,000	1,429,000	1,443,290
311 Fixed assets	0	0	0	1,429,000	1,429,000	1,443,290
31112 Nonresidential buildings	0	0	0	1,325,000	1,325,000	1,338,250
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	4,000	4,000	4,040
SP2.3 Environmental Health and sanitation Services	0	0	0	400,000	400,000	404,000
22 Use of goods and services	0	0	0	290,000	290,000	292,900
221 Use of goods and services	0	0	0	290,000	290,000	292,900
22102 Utilities	0	0	0	90,000	90,000	90,900
22103 General Cleaning	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	487,394	488,953	492,268
21 Compensation of employees [GFS]	0	0	0	155,941	157,501	157,501
211 Wages and salaries [GFS]	0	0	0	155,941	157,501	157,501
21110 Established Position	0	0	0	155,941	157,501	157,501
22 Use of goods and services	0	0	0	331,452	331,452	334,767
221 Use of goods and services	0	0	0	331,452	331,452	334,767
22101 Materials - Office Supplies	0	0	0	310,952	310,952	314,062
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
Infrastructure Delivery and Management	0	0	0	1,256,470	1,261,336	1,269,035
SP3.1 Urban Roads and Transport services	0	0	0	193,177	193,409	195,109
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	140,000	140,000	141,400
SP3.2 Physical and Spatial Planning	0	0	0	199,174	200,517	201,166
21 Compensation of employees [GFS]	0	0	0	134,278	135,621	135,621
211 Wages and salaries [GFS]	0	0	0	134,278	135,621	135,621
21110 Established Position	0	0	0	134,278	135,621	135,621
22 Use of goods and services	0	0	0	14,896	14,896	15,045
221 Use of goods and services	0	0	0	14,896	14,896	15,045
22101 Materials - Office Supplies	0	0	0	10,896	10,896	11,005
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	864,119	867,410	872,760
21 Compensation of employees [GFS]	0	0	0	329,119	332,410	332,410
211 Wages and salaries [GFS]	0	0	0	329,119	332,410	332,410
21110 Established Position	0	0	0	329,119	332,410	332,410
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	535,000	535,000	540,350
311 Fixed assets	0	0	0	535,000	535,000	540,350
31112 Nonresidential buildings	0	0	0	125,000	125,000	126,250
31113 Other structures	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	390,000	390,000	393,900
Economic Development	0	0	0	801,726	806,112	809,743
SP4.1 Agricultural Services and Management	0	0	0	783,226	787,612	791,058
21 Compensation of employees [GFS]	0	0	0	438,620	443,006	443,006
211 Wages and salaries [GFS]	0	0	0	438,620	443,006	443,006
21110 Established Position	0	0	0	438,620	443,006	443,006

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	344,605	344,605	348,051
221 Use of goods and services	0	0	0	344,605	344,605	348,051
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	36,048	36,048	36,408
22107 Training - Seminars - Conferences	0	0	0	265,058	265,058	267,708
22109 Special Services	0	0	0	40,000	40,000	40,400
SP4.2 Trade, Industry and Tourism Services	0	0	0	18,500	18,500	18,685
22 Use of goods and services	0	0	0	18,500	18,500	18,685
221 Use of goods and services	0	0	0	18,500	18,500	18,685
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22109 Special Services	0	0	0	15,000	15,000	15,150
Environmental Management	0	0	0	23,500	23,500	23,735
SP5.1 Disaster prevention and Management	0	0	0	23,500	23,500	23,735
22 Use of goods and services	0	0	0	23,500	23,500	23,735
221 Use of goods and services	0	0	0	23,500	23,500	23,735
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	9,564,631	9,601,505	9,660,277

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total							
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory Capex/ABFA	Others		Goods Service	Capex	Tot. External				
Wenchi Municipal - Wenchi	3,558,637	1,768,876	2,655,000	7,400,513	128,800	428,800	546,575	225,125	960,500	0	0	0	279,618	984,000	1,263,616	9,564,631
Management and Administration	2,477,502	790,000	115,000	3,382,302	128,800	428,800	521,575	225,125	874,500	0	0	0	54,560	0	54,560	4,312,562
Central Administration	2,477,502	790,000	115,000	3,382,302	128,800	428,800	521,575	225,125	874,500	0	0	0	54,560	0	54,560	4,312,562
Administration (Assembly Office)	2,477,502	790,000	115,000	3,382,302	128,800	428,800	521,575	225,125	874,500	0	0	0	54,560	0	54,560	4,312,562
Social Services Delivery	155,941	754,932	1,265,000	2,175,873	0	10,500	0	0	10,500	0	0	0	0	984,000	984,000	3,170,373
Education, Youth and Sports	0	111,080	410,000	521,080	0	3,500	0	0	3,500	0	0	0	0	300,000	300,000	824,580
Office of Departmental Head	0	11,080	410,000	521,080	0	3,500	0	0	3,500	0	0	0	0	300,000	300,000	824,580
Health	0	315,900	655,000	1,170,900	0	3,500	0	0	3,500	0	0	0	0	684,000	684,000	1,858,400
Office of District Medical Officer of Health	0	25,900	745,000	770,900	0	3,500	0	0	3,500	0	0	0	0	684,000	684,000	1,458,400
Environmental Health Unit	0	290,000	110,000	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
Social Welfare & Community Development	155,941	327,952	0	483,894	0	3,500	0	0	3,500	0	0	0	0	0	0	487,394
Office of Departmental Head	155,941	0	0	155,941	0	0	0	0	0	0	0	0	0	0	0	155,941
Social Welfare	0	327,952	0	327,952	0	3,500	0	0	3,500	0	0	0	0	0	0	331,452
Infrastructure Delivery and Management	466,574	96,896	675,000	1,252,470	0	4,000	0	0	4,000	0	0	0	0	0	0	1,256,470
Physical Planning	134,278	60,896	0	195,174	0	4,000	0	0	4,000	0	0	0	0	0	0	199,174
Town and Country Planning	134,278	60,896	0	195,174	0	4,000	0	0	4,000	0	0	0	0	0	0	199,174
Works	328,119	0	675,000	1,004,119	0	0	0	0	0	0	0	0	0	0	0	1,004,119
Office of Departmental Head	328,119	0	0	328,119	0	0	0	0	0	0	0	0	0	0	0	328,119
Public Works	0	0	225,000	225,000	0	0	0	0	0	0	0	0	0	0	0	225,000
Water	0	0	310,000	310,000	0	0	0	0	0	0	0	0	0	0	0	310,000
Feeder Roads	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	0	0	140,000
Urban Roads	23,177	30,000	0	53,177	0	0	0	0	0	0	0	0	0	0	0	53,177
Economic Development	438,620	151,048	0	589,668	0	7,000	0	0	7,000	0	0	0	0	0	0	601,726
Agriculture	438,620	116,048	0	554,668	0	3,500	0	0	3,500	0	0	0	0	0	0	561,668
Trade, Industry and Tourism	0	15,000	0	15,000	0	3,500	0	0	3,500	0	0	0	0	0	0	18,500

SECTOR/MDA/IMDA	Central GOG and CF		Compensation of Employees		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others		Capex
Office of Departmental Head	0	0	0	0	3,500	0	3,500	0	0	0	0	0
Environmental Management	0	0	0	0	3,500	0	3,500	0	0	0	0	0
Disaster Prevention	0	0	0	0	3,500	0	3,500	0	0	0	0	0
	0	0	0	0	3,500	0	3,500	0	0	0	0	0
	15,000	0	15,000	0	0	0	0	0	0	0	0	0
	20,000	0	20,000	0	0	0	0	0	0	0	0	0
	20,000	0	20,000	0	0	0	0	0	0	0	0	0
	20,000	0	20,000	0	0	0	0	0	0	0	0	0
	18,500	0	18,500	0	0	0	0	0	0	0	0	0
	23,500	0	23,500	0	0	0	0	0	0	0	0	0
	23,500	0	23,500	0	0	0	0	0	0	0	0	0
	23,500	0	23,500	0	0	0	0	0	0	0	0	0

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			2,477,502
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]						2,477,502
Objective	000000	Compensation of Employees				2,477,502
Program	92001	Management and Administration				2,477,502
Sub-Program	92001001	SP1: General Administration				1,711,746
Operation	000000		0.0	0.0	0.0	1,711,746
Wages and salaries [GFS]						1,711,746
2111001 Established Post						1,711,746
Sub-Program	92001002	SP2: Finance				644,620
Operation	000000		0.0	0.0	0.0	644,620
Wages and salaries [GFS]						644,620
2111001 Established Post						644,620
Sub-Program	92001003	SP3: Human Resource				41,176
Operation	000000		0.0	0.0	0.0	41,176
Wages and salaries [GFS]						41,176
2111001 Established Post						41,176
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				79,960
Operation	000000		0.0	0.0	0.0	79,960
Wages and salaries [GFS]						79,960
2111001 Established Post						79,960

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 875,500
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] 128,800

Objective	000000	Compensation of Employees		128,800
Program	92001	Management and Administration		128,800
Sub-Program	92001001	SP1: General Administration		128,800
Operation	000000		0.0 0.0 0.0	128,800

Wages and salaries [GFS]		109,335
2111102	Monthly paid and casual labour	72,135
2111243	Transfer Grants	30,000
2111249	Responsibility Allowance	7,200
Social contributions [GFS]		19,465
2121001	13 Percent SSF Contribution	14,465
2121004	End of Service Benefit (ESB/Ex-Gratia)	5,000

Use of goods and services 472,075

Objective	410101	Deepen political and administrative decentralisation		102,000
Program	92001	Management and Administration		102,000
Sub-Program	92001001	SP1: General Administration		102,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000

Use of goods and services		50,000		
2210710	Staff Development	50,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210902	Official Celebrations	10,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	42,000

Use of goods and services		42,000
2210904	Substructure Allowances	42,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		370,075
Program	92001	Management and Administration		370,075
Sub-Program	92001001	SP1: General Administration		370,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	319,075

Use of goods and services		319,075
2210201	Electricity charges	8,000
2210202	Water	500
2210203	Telecommunications	4,000
2210204	Postal Charges	1,200
2210205	Sanitation Charges	45,375
2210301	Cleaning Materials	4,000
2210502	Maintenance and Repairs - Official Vehicles	18,000
2210505	Running Cost - Official Vehicles	60,000

2210509	Other Travel and Transportation	33,000
2210510	Other Night allowances	22,000
2210511	Local travel cost	10,000
2210513	Local Hotel Accommodation	20,000
2210602	Repairs of Residential Buildings	4,000
2210603	Repairs of Office Buildings	3,000
2210604	Maintenance of Furniture and Fixtures	1,500
2210605	Maintenance of Machinery and Plant	2,500
2210606	Maintenance of General Equipment	2,000
2210611	Maintenance of Markets	3,500
2210801	Local Consultants Fees	58,000
2211101	Bank Charges	1,500
2211202	Refurbishment Contingency	17,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	41,000
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Use of goods and services		41,000
2210101	Printed Material and Stationery	20,000
2210102	Office Facilities, Supplies and Accessories	6,000
2210708	Refreshments	15,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

Other expense 49,500

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		49,500
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Program	92001	Management and Administration		49,500
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Sub-Program	92001001	SP1: General Administration		49,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	49,500
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Miscellaneous other expense		49,500
2821007	Court Expenses	2,500
2821008	Awards and Rewards	2,000
2821009	Donations	25,000
2821010	Contributions	20,000

Non Financial Assets 225,125

Objective	410101	Deepen political and administrative decentralisation		225,125
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Program	92001	Management and Administration		225,125
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Sub-Program	92001001	SP1: General Administration		225,125
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Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	225,125
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Fixed assets		225,125
3111304	Markets	225,125

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 350,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0714200	Wenchi		

				Use of goods and services	150,000
Objective	410101	Deepen political and administrative decentralisation			150,000
Program	92001	Management and Administration			150,000
Sub-Program	92001001	SP1: General Administration			150,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		150,000

Use of goods and services				150,000
2210703 Examination Fees and Expenses				150,000

				Grants	200,000
Objective	410101	Deepen political and administrative decentralisation			200,000
Program	92001	Management and Administration			200,000
Sub-Program	92001001	SP1: General Administration			200,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		200,000

To other general government units				200,000
2632102 MP's capital development projects				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 555,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0714200	Wenchi		

				Use of goods and services	432,000
Objective	410101	Deepen political and administrative decentralisation			85,000
Program	92001	Management and Administration			85,000
Sub-Program	92001001	SP1: General Administration			85,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210710 Staff Development				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210902 Official Celebrations				35,000

Objective	410201	Improve decentralised planning			30,000
Program	92001	Management and Administration			30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			30,000
Operation	000001	910810 - Plan and budget preparation	1.0 1.0 1.0		30,000

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

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			317,000
Program	92001	Management and Administration			317,000
Sub-Program	92001001	SP1: General Administration			317,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		196,550
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Use of goods and services				196,550	
2210101 Printed Material and Stationery				10,000	
2210503 Fuel and Lubricants - Official Vehicles				20,000	
2210801 Local Consultants Fees				20,000	
2210909 Operational Enhancement Expenses				20,000	
2211202 Refurbishment Contingency				126,550	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		50,000

Use of goods and services				50,000	
2210904 Substructure Allowances				50,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		70,450

Use of goods and services				70,450
2210711 Public Education and Sensitization				70,450

				Other expense	8,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			8,000
Program	92001	Management and Administration			8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001001	SP1: General Administration				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
2821002 Professional fees						8,000
Non Financial Assets						115,000
Objective	410101	Deepen political and administrative decentralisation				115,000
Program	92001	Management and Administration				115,000
Sub-Program	92001001	SP1: General Administration				115,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	115,000
Fixed assets						115,000
3112204 Networking and ICT Equipments						10,000
3113108 Furniture and Fittings						5,000
3113111 Heritage Assets						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			54,560
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						54,560
Objective	410101	Deepen political and administrative decentralisation				54,560
Program	92001	Management and Administration				54,560
Sub-Program	92001001	SP1: General Administration				54,560
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	54,560
Use of goods and services						54,560
2210710 Staff Development						54,560
Total Cost Centre						4,312,562

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			3,500
Function Code	70980	Education n.e.c				
Organisation	3020301001	Wenchi Municipal - Wenchi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo				
Location Code	0714200	Wenchi				
Use of goods and services						3,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				3,500
Program	92002	Social Services Delivery				3,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210102 Office Facilities, Supplies and Accessories						3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	521,080
Function Code	70980	Education n.e.c		
Organisation	3020301001	Wenchi Municipal - Wenchi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0714200	Wenchi		

				Use of goods and services	111,080	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			111,080	
Program	92002	Social Services Delivery			111,080	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			111,080	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	62,080

Use of goods and services					62,080	
2210710 Staff Development					62,080	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	34,000
Use of goods and services					34,000	
2210902 Official Celebrations					34,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210117 Teaching and Learning Materials					10,000	
2210703 Examination Fees and Expenses					5,000	

				Non Financial Assets	410,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			410,000	
Program	92002	Social Services Delivery			410,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			410,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	390,000

Fixed assets					390,000	
3111256 WIP - School Buildings					390,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Fixed assets					20,000	
3111205 School Buildings					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	300,000
Function Code	70980	Education n.e.c		
Organisation	3020301001	Wenchi Municipal - Wenchi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0714200	Wenchi		

				Non Financial Assets	300,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111256 WIP - School Buildings					300,000
Total Cost Centre					824,580

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,500
Function Code	70721	General Medical services (IS)		
Organisation	3020401001	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0714200	Wenchi		
Use of goods and services				3,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002002	SP2.2 Public Health Services and management		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210102 Office Facilities, Supplies and Accessories				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	770,900
Function Code	70721	General Medical services (IS)		
Organisation	3020401001	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0714200	Wenchi		
Use of goods and services				25,900
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210104 Medical Supplies				10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		15,900
Program	92002	Social Services Delivery		15,900
Sub-Program	92002002	SP2.2 Public Health Services and management		15,900
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,900
Use of goods and services				15,900
2210104 Medical Supplies				15,900
Non Financial Assets				745,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		745,000
Program	92002	Social Services Delivery		745,000
Sub-Program	92002002	SP2.2 Public Health Services and management		745,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	745,000
Fixed assets				745,000
3111207 Health Centres				500,000
3111253 WIP - Health Centres				145,000
3112211 Office Equipment				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 684,000
Function Code	70721	General Medical services (IS)	
Organisation	3020401001	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0714200	Wenchi	

			Non Financial Assets	684,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		684,000
Program	92002	Social Services Delivery		684,000
Sub-Program	92002002	SP2.2 Public Health Services and management		684,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	684,000

Fixed assets			684,000
3111207	Health Centres		500,000
3111253	WIP - Health Centres		180,000
3113162	WIP - Water Systems		4,000
Total Cost Centre			1,458,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 400,000
Function Code	70740	Public health services	
Organisation	3020402001	Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0714200	Wenchi	

			Use of goods and services	290,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		290,000
Program	92002	Social Services Delivery		290,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		290,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210205 Sanitation Charges				20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	235,000
Use of goods and services				235,000
2210205 Sanitation Charges				35,000
2210302 Contract Cleaning Service Charges				200,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210205 Sanitation Charges				35,000

			Non Financial Assets	110,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		110,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111303 Toilets				100,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	10,000

Fixed assets				10,000
3112206 Plant and Machinery				10,000
Total Cost Centre				400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	474,668
Function Code	70421	Agriculture cs		
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Brong Ahafo		
Location Code	0714200	Wenchi		

				Amount (GH¢)
Compensation of employees [GFS]				438,620
Objective	000000	Compensation of Employees		438,620
Program	92004	Economic Development		438,620
Sub-Program	92004001	SP4.1 Agricultural Services and Management		438,620
Operation	000000		0.0 0.0 0.0	438,620

Wages and salaries [GFS]				438,620
2111001 Established Post				438,620

				Amount (GH¢)
Use of goods and services				36,048
Objective	160201	Improve production efficiency and yield		36,048
Program	92004	Economic Development		36,048
Sub-Program	92004001	SP4.1 Agricultural Services and Management		36,048
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	36,048

Use of goods and services				36,048
2210511 Local travel cost				36,048

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,500
Function Code	70421	Agriculture cs		
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Brong Ahafo		
Location Code	0714200	Wenchi		

				Amount (GH¢)
Use of goods and services				3,500
Objective	160201	Improve production efficiency and yield		3,500
Program	92004	Economic Development		3,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210102 Office Facilities, Supplies and Accessories				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70421	Agriculture cs		
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Brong Ahafo		
Location Code	0714200	Wenchi		

				Amount (GH¢)
Use of goods and services				80,000
Objective	160201	Improve production efficiency and yield		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104		Total By Fund Source	225,058
Function Code	70421	Agriculture cs		
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Brong Ahafo		
Location Code	0714200	Wenchi		

				Amount (GH¢)
Use of goods and services				225,058
Objective	160201	Improve production efficiency and yield		225,058
Program	92004	Economic Development		225,058
Sub-Program	92004001	SP4.1 Agricultural Services and Management		225,058
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	225,058

Use of goods and services				225,058
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				225,058

Total Cost Centre				783,226
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	145,174
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¢)
Compensation of employees [GFS]				134,278
Objective	000000	Compensation of Employees		134,278
Program	92003	Infrastructure Delivery and Management		134,278
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		134,278
Operation	000000		0.0 0.0 0.0	134,278

Wages and salaries [GFS]				134,278
2111001 Established Post				134,278

				Amount (GH¢)
Use of goods and services				10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	92003	Infrastructure Delivery and Management		10,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,896
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,896

Use of goods and services				10,896
2210111 Other Office Materials and Consumables				10,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
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¢)
Use of goods and services				4,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,000
Program	92003	Infrastructure Delivery and Management		4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210511 Local travel cost				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
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¢)
Other expense				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

Total Cost Centre				199,174
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	155,941
Function Code	70620	Community Development		
Organisation	3020801001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0714200	Wenchi		

				Amount (GH¢)
Compensation of employees [GFS]				155,941
Objective	000000	Compensation of Employees		155,941
Program	92002	Social Services Delivery		155,941
Sub-Program	92002005	SP2.5 Social Welfare and community services		155,941
Operation	000000		0.0 0.0 0.0	155,941

Wages and salaries [GFS]				155,941
2111001 Established Post				155,941
Total Cost Centre				155,941

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,952
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¢)
Use of goods and services				10,952
Objective	610103	5.5 Ensure full & effect. particip to women		10,952
Program	92002	Social Services Delivery		10,952
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,952

Use of goods and services				10,952
2210111 Other Office Materials and Consumables				10,952

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,500
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¢)
Use of goods and services				3,500
Objective	610103	5.5 Ensure full & effect. particip to women		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210511 Local travel cost				3,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	317,000
Function Code	71040	Family and children		
Organisation	3020802001	Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0714200	Wenchi		

Use of goods and services				317,000
Objective	610103	5.5 Ensure full & effect. particip to women		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000

Use of goods and services				300,000
2210114 Rations				300,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				331,452

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	329,119
Function Code	70610	Housing development		
Organisation	3021001001	Wenchi Municipal - Wenchi_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0714200	Wenchi		

Compensation of employees [GFS]				329,119
Objective	000000	Compensation of Employees		329,119
Program	92003	Infrastructure Delivery and Management		329,119
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		329,119
Operation	000000		0.0 0.0 0.0	329,119

Wages and salaries (GFS)				329,119
2111001 Established Post				329,119

Total Cost Centre				329,119
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			225,000			
Function Code	70610	Housing development							
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Brong Ahafo							
Location Code	0714200	Wenchi							

Non Financial Assets 225,000

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.				150,000			
Program	92003	Infrastructure Delivery and Management				150,000			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				150,000			
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000			

Fixed assets					150,000
3111210	Recreational Centres			50,000	
3111354	WIP - Markets			20,000	
3113151	WIP - Electrical Networks			80,000	

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				75,000			
Program	92003	Infrastructure Delivery and Management				75,000			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				75,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,000			

Fixed assets					75,000
3111210	Recreational Centres			50,000	
3111255	WIP - Office Buildings			25,000	

Total Cost Centre 225,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			310,000			
Function Code	70630	Water supply							
Organisation	3021003001	Wenchi Municipal - Wenchi_Works_Water_Brong Ahafo							
Location Code	0714200	Wenchi							

Non Financial Assets 310,000

Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt				310,000			
Program	92003	Infrastructure Delivery and Management				310,000			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				310,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000			

Fixed assets					310,000
3113110	Water Systems			250,000	
3113162	WIP - Water Systems			60,000	

Total Cost Centre 310,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	140,000
Function Code	70451	Road transport		
Organisation	3021004001	Wenchi Municipal - Wenchi_Works_Feeder Roads_Brong Ahafo		
Location Code	0714200	Wenchi		
Non Financial Assets				140,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		140,000
Program	92003	Infrastructure Delivery and Management		140,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111360 WIP-Feeder Roads				140,000
Total Cost Centre				140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3021101001	Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo		
Location Code	0714200	Wenchi		
Use of goods and services				3,500
Objective	140602	9.3 Incrs access of SMEs to fin. serv		3,500
Program	92004	Economic Development		3,500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210511 Local travel cost				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3021101001	Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo		
Location Code	0714200	Wenchi		
Use of goods and services				15,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210910 Trade Promotion / Publicity				15,000
Total Cost Centre				18,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,500
Function Code	70360	Public order and safety n.e.c	
Organisation	3021500001	Wenchi Municipal - Wenchi_Disaster Prevention_Brong Ahafo	
Location Code	0714200	Wenchi	

			Use of goods and services	3,500
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		3,500
Program	92005	Environmental Management		3,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500

Use of goods and services		3,500
2210511	Local travel cost	3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
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	20,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210110	Specialised Stock	15,000
2210711	Public Education and Sensitization	5,000

Total Cost Centre 23,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 53,177
Function Code	70451	Road transport	
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Brong Ahafo	
Location Code	0714200	Wenchi	

			Compensation of employees [GFS]	23,177
Objective	000000	Compensation of Employees		23,177
Program	92003	Infrastructure Delivery and Management		23,177
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		23,177
Operation	000000		0.0 0.0 0.0	23,177

Wages and salaries [GFS]		23,177
2111001	Established Post	23,177

			Use of goods and services	30,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000

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

Total Cost Centre 53,177

Total Vote 9,564,631

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of MDA	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Wenchi Municipal - Wenchi Management and Administration	3,558,637	1,768,876	2,055,000	7,400,813	128,800	546,575	225,125	900,500	0	0	0	0	0	279,618	984,000	1,263,618	9,564,631
	2,477,502	790,000	1,150,000	3,382,502	128,800	521,575	225,125	875,500	0	0	0	0	54,560	0	54,560	54,560	4,312,562
SP1: General Administration	1,711,746	760,000	1,150,000	2,586,746	128,800	521,575	225,125	875,500	0	0	0	0	54,560	0	54,560	54,560	3,516,806
SP2: Finance	644,620	0	0	644,620	0	0	0	0	0	0	0	0	0	0	0	0	644,620
SP3: Human Resource	41,176	0	0	41,176	0	0	0	0	0	0	0	0	0	0	0	0	41,176
SP4: Planning, Budgeting, Monitoring and Evaluation	79,960	30,000	0	109,960	0	0	0	0	0	0	0	0	0	0	0	0	109,960
Social Services Delivery	155,941	754,932	1,265,000	2,175,873	0	10,500	0	10,500	0	0	0	0	0	984,000	984,000	984,000	3,170,373
SP2.1 Education, youth & sports and Library services	0	111,000	440,000	521,000	0	3,500	0	3,500	0	0	0	0	0	300,000	300,000	300,000	824,500
SP2.2 Public Health Services and management	0	25,900	745,000	770,900	0	3,500	0	3,500	0	0	0	0	0	684,000	684,000	684,000	1,456,400
SP2.3 Environmental Health and sanitation Services	0	290,000	110,000	400,000	0	0	0	0	0	0	0	0	0	0	0	0	400,000
SP2.5 Social Welfare and community services	155,941	327,952	0	483,894	0	3,500	0	3,500	0	0	0	0	0	0	0	0	487,394
Infrastructure Delivery and Management	488,574	90,896	675,000	1,252,470	0	4,000	0	4,000	0	0	0	0	0	0	0	0	1,256,470
SP3.1 Urban Roads and Transport services	23,177	30,000	140,000	193,177	0	0	0	0	0	0	0	0	0	0	0	0	193,177
SP3.2 Physical and Spatial Planning	134,278	60,896	0	195,174	0	4,000	0	4,000	0	0	0	0	0	0	0	0	199,174
SP3.3 Public Works, rural housing and water management	329,119	0	535,000	864,119	0	0	0	0	0	0	0	0	0	0	0	0	864,119
Economic Development	438,620	131,048	0	569,668	0	7,000	0	7,000	0	0	0	0	225,038	0	225,038	225,038	801,726
SP4.1 Agricultural Services and Management	438,620	116,048	0	554,668	0	3,500	0	3,500	0	0	0	0	225,038	0	225,038	225,038	782,226
SP4.2 Trade, Industry and Tourism Services	0	15,000	0	15,000	0	3,500	0	3,500	0	0	0	0	0	0	0	0	18,500
Environmental Management	0	20,000	0	20,000	0	3,500	0	3,500	0	0	0	0	0	0	0	0	23,500
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	3,500	0	3,500	0	0	0	0	0	0	0	0	23,500