



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

WENCHI MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Location and Size

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.

Population Structure

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

2. VISION

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.

3. MISSION

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

4. GOALS

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.

5. 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.

6. DISTRICT ECONOMY

a. AGRICULTURE

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, and promote the production and consumption of fortified crops and the education of farmers on the safe use of agrochemicals.

b. MARKET CENTER

There are two main markets namely Wenchi and Subinso with Nchiraa and Botenso being minor ones. To make businesses flourish and enhance the welfare

of traders, the assembly has put up 3N0. Open market sheds for Maize Sellers, Yam Sellers and Second Hand 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 81 public Kindergartens (KGs) and 22 private ones, 82 public Primary Schools and 23 private ones, 70 public Junior High Schools (JHS) and 18 private ones, 4 public Senior High Schools (SHS) and 2 private ones, 1 Senior Technical High School (SHTS), 1 private Vocational Institution, 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 Community Health Planning System (CHPS) compounds and one Maternity Home. There is a total of six hundred and thirteen (617) Health Professionals manning these Health facilities. There are 17 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.


7. KEY ACHIEVEMENTS IN 2019

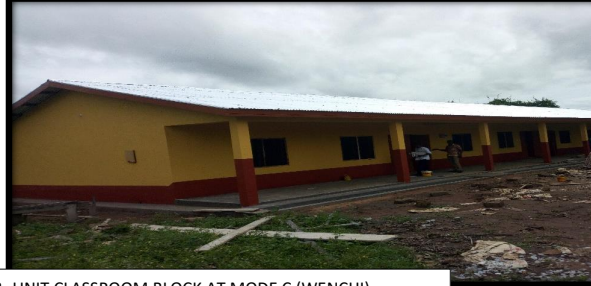

The below are some key achievements of the Wenchi Municipal Assembly from the 2019 budget document for the fiscal year;

Table 1.0.1

Name of project	Location	Funding	
Complete Construction of KG Complex - 1No. 6-Unit Kindergarten at Model 'C' School, Wenchi	Wenchi	DACF	
Complete Construction of 1No. 4-Unit School Pavilion at Buoku L/A School	Buoku	DACF	

Complete Construction of 1No. 6-Units School Pavilion at Buoku M/A School	Buoku	DACF	
Completion of 1No. CHPS Compound at Branam	Branam	DACF	

Complete Construction of 1NO. CHPS Compound at Agubie	Agubie	DACF	
Complete Upgrading of Nchiraa Health Centre to Polyclinic - Construction of 1NO. Ward consisting of Casualty Unit (Wards, Laboratory and Theatre) and Maternity Wing	Nchira	DDF	 <p>NCHIRA HEALTH CENTRE TO POLYCLINIC</p>

Complete Construction of 2NO. 3-Units Classroom Blocks at Mode-C(Wenchi) &Wurompo	Wurompo	DDF	 <p>3- UNIT CLASSROOM BLOCK AT MODE C (WENCHI)</p>
Complete Construction of 2NO. 3-Units Classroom Blocks at Mode-C(Wenchi) &Wurompo	Model 'C' Wenchi	DDF	 <p>3- UNIT CLASSROOM BLOCK AT MODE C (WENCHI)</p>

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	173,000.00	116,289.92	180,720.50	159,288.80	200,000.00	102,530.00	51.27
Fees	230,803.00	265,349.51	286,633.50	357,825.30	495,100.00	303,947.00	61.39
Fines	-	-	-	-	-	-	-
Licenses	67,561.00	72,873.00	95,266.00	116,335.05	158,600.00	104,943.00	66.17
Land	32,256.50	43,740.00	38,870.00	65,808.80	76,100.00	71,745.00	94.28
Rent	19,197.50	35,275.00	36,950.50	132,169.00	99,100.00	37,675.00	38.02
Investment	1,500.00	-	1,500.00	-	1,000.00	-	0.00
Miscellaneous	200.00	67,656.62	200.00	-	200.00	-	0.00
Total	524,518.00	601,184.05	640,140.50	831,426.95	1,030,100.00	620,840.00	60.27

Table 1.0.3

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	532,071.50	601,184.05	645,140.50	831,426.95	1,030,100.00	620,840.00	60.27
Compensation Transfer	3,159,913.00	3,401,702.29	3,881,348.00	3,928,589.08	3,558,637.19	2,545,320.21	71.53
Goods and Services Transfer	74,159.82	63,401.36	82,239.87	324,793.19	87,896.35	-	0.00
Assets Transfer	0	-	-	-	-	-	0.00
DACF	3,218,413.00	1,725,711.10	3,929,525.82	1,663,272.00	4,073,540.40	1,206,918.96	29.63
DDF	892,955.00	-	764,758.54	519,450.00	986,748.00	878,529.88	89.03
UDG	1,625,000.00	1,519,859.50	777,262.60	285,934.73	-	-	0.00
Other Transfers (Canadian Support to Agric sector)	300,000.00	75,000.00	118,225.28	239,031.60	225,057.60	238,737.62	106.08
ADRA(EU FUNDING TO AGRIC)					246,267.00	37,574.00	15.26

HIPC/SIF	25,000.00	-	25,000.00	-	50,000.00	-	0.00
Total	9,827,512.32	7,386,858.30	10,223,500.61	7,792,497.55	10,258,246.54	5,527,920.67	53.89

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	3,254,913.00	3,493,829.12	4,022,180.00	4,061,383.19	3,680,237.20	2,654,244.51	72.12
Goods and Services	2,812,065.50	1,171,209.46	2,492,491.55	1,117,780.24	3,137,767.70	1,264,911.82	40.31
Assets	2,174,681.00	992,758.42	3,708,901.05	2,229,159.70	3,440,241.70	551,438.00	16.03
Total	8,241,659.50	5,657,797.00	10,223,572.60	7,408,323.13	10,258,246.60	4,470,594.33	43.58

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the Wenchi Municipal assembly are:

- Substantially reduce proportion of youth not in employment, education or training
- End hunger and ensure access to sufficient food
- Ensure free, equitable and quality education for all by 2030
- Achieve Universal health coverage, includes financial risk, promote access to quality health-care services.
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
- Achieve access to adequate and equitable Sanitation and hygiene
- Ensure full & effect. participation for women
- Implement appropriate Social Protection Systems & measures
- Inc. settlements, implement inter climate change & disaster risk reduction
- Improve. educ. towards climate change mitigation
- Ensure universal access to affordable, reliable & modern energy service.
- Develop quality, reliable, sustainable & resilient infrastructure.
- Develop quality, reliable, sustainable & resilient infrastructure.
- Enhance inclusive urbanization & capacity for settlement planning
- Develop effective, accountable & transparent institutions at all levels
- Ensure resp. incl. participatory rep. decision making
- Ensure sustainable funding sources for growth

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2019	2019 (As at July)	2020	2020
Capacity building programme for staff implemented	Number of staff trained	2017	31	2019	13	2020	20
Micro and small entrepreneurs provided with business development skills training.	N0. Of Micro and Small Entrepreneurs provided with business development skills training.	2017	42	2019	83	2020	150
New businesses created	Number of new businesses created	2017	14	2019	1250	2020	1600
Access to quality to quality education improved	Number of needy pupil's /students supported	2017	40	2019	10	2020	30
	Number of school infrastructure constructed	2017	3	2019	8	2020	3
Improved health care delivery in the Municipality	Number of health care facilities provided	2017	0	2019	3	2020	4
	Number of health staff supported for training	2017	31	2019	50	2020	60
Best farming practices improved in the municipality	Number of demonstration farms established	2017	16	2019	3	2020	32
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2017	46%	2019	84%	2020	90%
Information dissemination to the people in the municipality improved	Number of town hall meetings held	2017	3	2019	2	2020	4
	Number of radio talk shows held	2017	52	2019	30	2020	52
Improved support service delivery in the Municipality	Number of departments and agencies supported	2017	11	2019	12	2020	12

- Refresher training for revenue collectors in collection techniques/methods, communication skills and records keeping.
- Quarterly meeting of revenue station officers to share experiences and discuss constraints
- Sign performance Agreement with Revenue collectors.
- Ensure availability value books and certificate at all times
- Introduce incentives package for best revenue collectors
- Provide incentive packages for revenue collectors.

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The below are some key strategies adopted by the Wenchi Municipal Assembly to improve upon the generation of revenue in the Municipality;

- Provide means of transport for revenue mobilization/supervision/monitoring

PART B: BUDGET PROGRAMME/SUB-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

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 197 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, laborers, 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The General Administration has a total staff strength of One Hundred and Forty Three (143). The units under General Administration include Internal Audit, Procurement, Transport, Registry, and Stores.

The beneficiaries of this sub-program 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	3	3	4	4	4
Management meetings organized	No. of Management meetings held	4	4	4	4	4
Staff Durbar organized	No. of occurrence	0	1	1	1	1
Functionality of Audit Committee	No. of meetings held	4	2	4	4	4
	No. of minutes recorded and signed	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Official Celebrations	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 liaise 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	25 th Jan	7 th Feb.	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12
IGF mobilized	% Achieved	115%	129%	100%	100%	100%
Training program for staff	No. of Training programmes	3	5	6	6	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Revenue Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Preparation of Plans
- Preparation of Budget estimates
- Monitoring and evaluation of projects and programmes

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 Coordinating 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 Coordinating 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 st October	30 th October	30 th September	30 th September	30 th September
Monitoring and Evaluation of Programmes	Reports minuted and signed	7	12	12	12	12
Functionality of Budget Committee	No. of Budget committee meetings held	4	4	4	4	4
Functionality of MPCU	No. of MPCU meetings held	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
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 Complains Committee (PRCC) to function effectively by ensuring that all meeting timetable schedule for the year is adhere 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Compliance to Schedule of meeting dates Minutes and Reports of meetings held available.	Number of meeting held as per meeting calendar	-	3	4	4	4
	Number of minutes and reports filed	16	24	24	24	24
Compliance to Schedule of meeting dates	Number of meeting held as per meeting calendar	16	24	24	24	24

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and Technical Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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

Implementation of staff performance management

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal forms Collation	No. of forms collated	240	248	285	290	295
Training program for staff	No. of Training programmes	11	7	4	5	6
Salary Administration	Monthly validation ESPV	-	12	12	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	
Procurement of Office Supplies and Consumables	

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 (DACF), District Development Fund (DDF), Government of Ghana (GOG) releases.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan and manage physical development and the growth of human settlement in the Wenchi municipality

To prepare spatial and land use plans and administer development control to ensure human settlements function as healthy place for work, residence and recreation.

2. Budget Sub-Programme Description

The physical planning department prepares structure plans and local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.

The department carries out community sensitisation programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organise Technical and Statutory planning committee meetings that vets and approve development applications.

- The department does its activities with the support of the Municipal assembly, Nananom, and other stakeholders in the Land Sector agencies.
- Activities in the sub-programme 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	2	2	4	4	4
Preparation of Planning schemes	No. of schemes approved.	2	1	2	3	3
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	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
Internal Management of the Organization	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN
SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

The Department is responsible for the development and maintenance of schools, markets, sanitary facilities, management of the Assembly's landed properties and in collaboration with the Town and Country Planning Department, design and manage all buildings and development projects of the Assembly. Also, all feeder roads maintenance and construction are left in the care of the Works Department. The beneficiaries of this sub-program 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Projects Supervision	No. of projects Supervised	14 km	15 km	20km	37km	42km
Statutory meetings held	No. of Works Sub-C'ttee meetings	3	3	4	4	4
	No. of Project Site meetings	25	30	30	30	30

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	Routine maintenance of Feeder Roads in the Municipality
	Rehabilitation of 7km feeder roads
	Procurement/Maintenance of Streetlights in the Municipality
	Field works on the Sports field at Boadan, Wenchi
	Rehabilitation of Boreholes in the Municipality
	Remodeling & 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 Objectives

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To ensure co-ordination and implementation of educational training programmes (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 (DACF) and the beneficiaries are the stakeholders, the private and public sector. The challenges in carrying out this sub-program are delay in release of funds and political interference.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wenchi Municipal Assembly measures the performance whilst the projections are MMDA's estimate of the future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	1	4	4	5
Educational standards improved	No. of Mock Exams organized	0	0	1	1	1
	% Passed	-	68%	100%	100%	100%
Scholarships/Bursaries to Students	No. of students granted scholarship/Supported	6	19	40	35	35

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	Complete 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
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. 3-Units Classroom Block at Amoakrom/Twumkrom JHS
	Construction of 1No. 3-Units Classroom Block at Nwoase
	Complete Construction of 1No. 4-Units School Pavilion at Imam Seidu
	Complete Construction of 2NO. 3-Units Classroom Blocks at Mode- C(Wenchi) & Wurompo

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3,594	3,937	2,799 (as at September)	4,200	4,500
	Number of households supplied with mosquito nets	6,731	27,536 (mass distribution)	5,222 (as at September)	8,000	8,000
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	5	7
Improve access to quality maternal, neonatal and adolescent health services.	Skilled delivery rate	85%	41.3%	95%	95%	98%
	Maternal Mortality	1	0	0	0	0
	Child welfare clinic coverage	100%	100%	100%	100%	100%
Public Places kept cleaned and hygienic	Number of clean up exercise organized	4	2	16	20	24

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1N0. CHPS Compound at Branam
Public Health Services	Complete Construction of 1N0. CHPS Compound at Agubie
Internal Management of the Organisation	Construction of 1N0. CHPS Compound at Nyamponase
Environmental sanitation Management	Construction of 1 NO. Theatre at Koase Health Centre
Solid waste management	Renovation of Wards & Construction of Shed at Bouku

Liquid waste management	Renovation of Subinso wards to upgrade the health centre to poly-clinic
	Procurement of medical equipment to complete the upgrading of Subinso and Nchira health centres to polyclinic
	Upgrading of Subinso Health Centre to Polyclinic - Construction of 1N0. Ward consisting of Casualty Unit (Wards, Laboratory and Theatre) and Maternity Wing
	Construction of 6 Seater Aqua Privy Toilet at ASWAQ Basic School

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	83	98	52 (as at September)	120	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1282	1282	1282	1282	1282
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	4	4	4	5	5
	Number of public education on gov't policies, programs and topical issues	27	29	21	32	32
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	6	8	10	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Gender empowerment and mainstreaming	
Internal Management of the Organization	
Child right promotion and protection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management.
- To 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.

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		
		2017	2018	Budget 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	72	52	120	150	170
New businesses created	Number of new businesses created	25	821	1500	1250	1600
Provision of advisory and counselling services to MSEs	Number of MSEs provided with counselling	100	100	100	200	200
Legal registration of small businesses facilitated annually	Number of small businesses registered	26	18	50	50	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	100	114	98	240	240

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	
Promotion of Small, Medium and Large scale enterprises	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.
- Food security and emergency preparedness

1. 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)

2. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	16	20			
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	38,000	100,000	100,000	100,000
	Number of farmer benefited	-	368	1000,000	100,000	100,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-			

Increase adoption improve technologies (correct use of agro chemicals) by 10%	Number of farmers trained to improve the use of agro-chemicals	830	1,200	1,505	2,507	3,510
Best farming practices improved in the municipality	Number of demonstration farms established	16	64	78	80	80

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Establishment of 2No. Cashew Nurseries in two communities under Planting for Food and Rural Development
Internal Management of the Organisation	Rehabilitation of 5 hectare community degraded land with cashew plantation In 5 communities under Planting for Food and Rural Development

BUDGET PROGRAMME SUMMARY PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME5: ENVIRONMENTAL MANAGEMENT
SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	10	10	15	15	15
	No. of disaster volunteers resourced	-	25	25	50	50
	Number bush fire volunteers trained	-	50	50	70	70
Support victims of disaster	Number of victims supplied with relief items	-	60	-	80	80
Public Education campaign carried out quarterly	No. of Sensitization programs organized	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
Disaster Management	

PART C: FINANCIAL INFORMATION

Bono		Wenchi			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	3,830,976		
140101	7.1 Ensure universal access to affordable, reliable & modern energy services	0	275,000		
160501	8.6 Substantially reduce proportion of youth not in employment, education or training	0	22,800		
260101	11.b Increase settlements' implementation of climate change and disaster risk reduction	0	28,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	113,868		
410501	16.7 Ensure responsible, inclusive, participatory decision-making	0	942,320		
420101	16.6 Develop effective, accountable & transparent institutions at all levels	0	1,024,926		
520101	4.1 Ensure free, equitable and quality education for all by 2030	0	602,308		
530101	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,659,453		
540201	3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	33,057		
550201	2.1 End hunger and ensure access to sufficient food	0	1,854,841		
570201	6.2 Achieve access to adequate and equitable sanitation and hygiene	0	600,000		
570302	6.b Support and strengthen local communities in water and sanitation management	0	180,000		
580202	9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	1,036,797		
610103	5.5 Ensure full and effective participation of women	0	20,000		
620101	1.3 Implement appropriate social protection systems & measures	0	328,129		
660301	Ensure sustainable funding sources for growth	12,552,475	0		
Grand Total €		12,552,475	12,552,475	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
302 02 00 001 27				
Finance, ,	12,050,365.46	0.00	0.00	0.00
Objective 660301 Ensure sustainable funding sources for growth				
Output 0001 RATE				
Property income [GFS]	215,030.00	0.00	0.00	0.00
1412022 Property Rate	210,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,030.00	0.00	0.00	0.00
Output 0003 LAND&ROYALTIES				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	20,000.00	0.00	0.00	0.00
Output 0004 RENT				
Property income [GFS]	94,500.00	0.00	0.00	0.00
1415010 Interest on Loans	1,000.00	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 Rentals	7,500.00	0.00	0.00	0.00
1415053 Craftshop	65,000.00	0.00	0.00	0.00
Output 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	608,000.00	0.00	0.00	0.00
1423001 Markets Tolls	145,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fee	200.00	0.00	0.00	0.00
1423008 Entertainment Fee	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	95,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	0.00
1423014 Dislodging Fee	40,000.00	0.00	0.00	0.00
1423018 Loading Fee	150,000.00	0.00	0.00	0.00
1423052 Approval of site plan	1,800.00	0.00	0.00	0.00
1423078 Business registration	12,600.00	0.00	0.00	0.00
1423086 Car Stickers	11,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	15,000.00	0.00	0.00	0.00
1423304 License to Store Explosives	25,000.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	4,000.00	0.00	0.00	0.00
1423474 Sale of Products	70,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Output 0006 LICENCES				

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Sales of goods and services	212,470.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	10,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	7,650.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422008 Letter Writer License	1,000.00	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	12,000.00	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	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	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	3,120.00	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	18,000.00	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	2,000.00	0.00	0.00	0.00
1422099 Work Permit Fee	42,100.00	0.00	0.00	0.00
1422114 Licensing duties	25,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	21,000.00	0.00	0.00	0.00
1422141 Amendment of Particulars	600.00	0.00	0.00	0.00
Output 0007 FINES				
Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430016 Spot fine	13,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	2,000.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
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 0009 GRANTS				
From foreign governments(Current)	10,855,165.46	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331001 Central Government - GOG Paid Salaries	3,600,488.36	0.00	0.00	0.00
1331002 DACF - Assembly	3,929,476.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,570,593.54	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	95,731.28	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,224,260.90	0.00	0.00	0.00
Grand Total	12,050,365.46	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wenchi Municipal - Wenchi	0	0	0	12,552,475	12,590,785	12,678,000
GOG Sources	0	0	0	3,696,220	3,732,225	3,733,182
Management and Administration	0	0	0	2,546,536	2,572,001	2,572,001
Social Services Delivery	0	0	0	173,579	175,196	175,315
Infrastructure Delivery and Management	0	0	0	558,472	563,612	564,057
Economic Development	0	0	0	417,632	421,416	421,809
IGF Sources	0	0	0	1,195,200	1,197,505	1,207,152
Management and Administration	0	0	0	885,200	887,505	894,052
Social Services Delivery	0	0	0	58,200	58,200	58,782
Infrastructure Delivery and Management	0	0	0	244,000	244,000	246,440
Economic Development	0	0	0	4,800	4,800	4,848
Environmental Management	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	3,929,476	3,929,476	3,968,771
Management and Administration	0	0	0	877,919	877,919	886,698
Social Services Delivery	0	0	0	1,948,557	1,948,557	1,968,043
Infrastructure Delivery and Management	0	0	0	1,058,000	1,058,000	1,068,580
Economic Development	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	25,000	25,000	25,250
Economic Development	0	0	0	1,297,694	1,297,694	1,310,671
CIDA Sources	0	0	0	395,457	395,457	399,412
Economic Development	0	0	0	395,457	395,457	399,412
Economic Development	0	0	0	120,429	120,429	121,633
Economic Development	0	0	0	120,429	120,429	121,633
Infrastructure Delivery and Management	0	0	0	259,123	259,123	261,714
Infrastructure Delivery and Management	0	0	0	259,123	259,123	261,714
DDF Sources	0	0	0	1,258,876	1,258,876	1,271,465
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	1,224,261	1,224,261	1,236,504
Grand Total	0	0	0	12,552,475	12,590,785	12,678,000

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wenchi Municipal - Wenchi	0	0	0	12,552,475	12,590,785	12,678,000
Management and Administration	0	0	0	4,744,270	4,772,040	4,791,713
SP1: General Administration	0	0	0	4,744,270	4,772,040	4,791,713
21 Compensation of employees [GFS]	0	0	0	2,777,024	2,804,794	2,804,794
211 Wages and salaries [GFS]	0	0	0	2,685,024	2,711,874	2,711,874
21110 Established Position	0	0	0	2,546,536	2,572,001	2,572,001
21111 Wages and salaries in cash [GFS]	0	0	0	88,488	89,373	89,373
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	92,000	92,920	92,920
21210 Actual social contributions [GFS]	0	0	0	92,000	92,920	92,920
22 Use of goods and services	0	0	0	1,359,555	1,359,555	1,373,151
221 Use of goods and services	0	0	0	1,359,555	1,359,555	1,373,151
22101 Materials - Office Supplies	0	0	0	162,000	162,000	163,620
22102 Utilities	0	0	0	11,700	11,700	11,817
22105 Travel - Transport	0	0	0	329,692	329,692	332,989
22106 Repairs - Maintenance	0	0	0	25,500	25,500	25,755
22107 Training - Seminars - Conferences	0	0	0	294,235	294,235	297,178
22108 Consulting Services	0	0	0	76,000	76,000	76,760
22109 Special Services	0	0	0	207,428	207,428	209,502
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	252,000	252,000	254,520
28 Other expense	0	0	0	367,000	367,000	370,670
282 Miscellaneous other expense	0	0	0	367,000	367,000	370,670
28210 General Expenses	0	0	0	367,000	367,000	370,670
31 Non Financial Assets	0	0	0	240,691	240,691	243,098
311 Fixed assets	0	0	0	240,691	240,691	243,098
31131 Infrastructure Assets	0	0	0	240,691	240,691	243,098
SP2: Finance	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
Social Services Delivery	0	0	0	3,404,597	3,406,214	3,438,643
SP2.1 Education, youth & sports and Library services	0	0	0	602,308	602,308	608,331
22 Use of goods and services	0	0	0	60,308	60,308	60,911
221 Use of goods and services	0	0	0	60,308	60,308	60,911
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	10,308	10,308	10,411
22109 Special Services	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	73,000	73,000	73,730
282 Miscellaneous other expense	0	0	0	73,000	73,000	73,730
28210 General Expenses	0	0	0	73,000	73,000	73,730

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	469,000	469,000	473,690
311 Fixed assets	0	0	0	469,000	469,000	473,690
31112 Nonresidential buildings	0	0	0	469,000	469,000	473,690
SP2.2 Public Health Services and management	0	0	0	1,692,510	1,692,510	1,709,435
22 Use of goods and services	0	0	0	37,249	37,249	37,621
221 Use of goods and services	0	0	0	37,249	37,249	37,621
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	4,192	4,192	4,234
22112 Emergency Services	0	0	0	18,057	18,057	18,238
31 Non Financial Assets	0	0	0	1,655,261	1,655,261	1,671,814
311 Fixed assets	0	0	0	1,655,261	1,655,261	1,671,814
31112 Nonresidential buildings	0	0	0	1,061,696	1,061,696	1,072,313
31122 Other machinery and equipment	0	0	0	493,565	493,565	498,501
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.3 Environmental Health and sanitation Services	0	0	0	600,000	600,000	606,000
22 Use of goods and services	0	0	0	520,000	520,000	525,200
221 Use of goods and services	0	0	0	520,000	520,000	525,200
22102 Utilities	0	0	0	170,000	170,000	171,700
22103 General Cleaning	0	0	0	320,000	320,000	323,200
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	80,000	80,000	80,800
SP2.5 Social Welfare and community services	0	0	0	509,779	511,396	514,877
21 Compensation of employees [GFS]	0	0	0	161,651	163,267	163,267
211 Wages and salaries [GFS]	0	0	0	161,651	163,267	163,267
21110 Established Position	0	0	0	161,651	163,267	163,267
22 Use of goods and services	0	0	0	48,129	48,129	48,610
221 Use of goods and services	0	0	0	48,129	48,129	48,610
22107 Training - Seminars - Conferences	0	0	0	48,129	48,129	48,610
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	2,119,596	2,124,735	2,140,792
SP3.1 Urban Roads and Transport services	0	0	0	566,866	567,116	572,534
21 Compensation of employees [GFS]	0	0	0	25,068	25,319	25,319
211 Wages and salaries [GFS]	0	0	0	25,068	25,319	25,319
21110 Established Position	0	0	0	25,068	25,319	25,319

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	32,674	32,674	33,001	
221 Use of goods and services	0	0	0	32,674	32,674	33,001	
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030	
22105 Travel - Transport	0	0	0	26,674	26,674	26,941	
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030	
31 Non Financial Assets	0	0	0	509,123	509,123	514,214	
311 Fixed assets	0	0	0	509,123	509,123	514,214	
31113 Other structures	0	0	0	509,123	509,123	514,214	
SP3.2 Physical and Spatial Planning	0	0	0	247,015	248,346	249,485	
21 Compensation of employees [GFS]	0	0	0	133,147	134,479	134,479	
211 Wages and salaries [GFS]	0	0	0	133,147	134,479	134,479	
21110 Established Position	0	0	0	133,147	134,479	134,479	
22 Use of goods and services	0	0	0	55,868	55,868	56,426	
221 Use of goods and services	0	0	0	55,868	55,868	56,426	
22101 Materials - Office Supplies	0	0	0	7,968	7,968	8,047	
22102 Utilities	0	0	0	500	500	505	
22105 Travel - Transport	0	0	0	4,400	4,400	4,444	
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030	
22109 Special Services	0	0	0	40,000	40,000	40,400	
28 Other expense	0	0	0	58,000	58,000	58,580	
282 Miscellaneous other expense	0	0	0	58,000	58,000	58,580	
28210 General Expenses	0	0	0	58,000	58,000	58,580	
SP3.3 Public Works, rural housing and water management	0	0	0	1,305,715	1,309,272	1,318,772	
21 Compensation of employees [GFS]	0	0	0	355,715	359,272	359,272	
211 Wages and salaries [GFS]	0	0	0	355,715	359,272	359,272	
21110 Established Position	0	0	0	355,715	359,272	359,272	
31 Non Financial Assets	0	0	0	950,000	950,000	959,500	
311 Fixed assets	0	0	0	950,000	950,000	959,500	
31112 Nonresidential buildings	0	0	0	345,000	345,000	348,450	
31113 Other structures	0	0	0	150,000	150,000	151,500	
31131 Infrastructure Assets	0	0	0	455,000	455,000	459,550	
Economic Development	0	0	0	2,256,012	2,259,796	2,278,572	
SP4.1 Agricultural Services and Management	0	0	0	2,233,212	2,236,996	2,255,544	
21 Compensation of employees [GFS]	0	0	0	378,371	382,155	382,155	
211 Wages and salaries [GFS]	0	0	0	378,371	382,155	382,155	
21110 Established Position	0	0	0	378,371	382,155	382,155	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	1,773,080	1,773,080	1,790,811	
221 Use of goods and services	0	0	0	1,773,080	1,773,080	1,790,811	
22101 Materials - Office Supplies	0	0	0	52,294	52,294	52,817	
22102 Utilities	0	0	0	11,300	11,300	11,413	
22103 General Cleaning	0	0	0	3,961	3,961	4,001	
22105 Travel - Transport	0	0	0	283,929	283,929	286,768	
22106 Repairs - Maintenance	0	0	0	24,600	24,600	24,846	
22107 Training - Seminars - Conferences	0	0	0	99,302	99,302	100,295	
22108 Consulting Services	0	0	0	1,297,694	1,297,694	1,310,671	
28 Other expense	0	0	0	81,761	81,761	82,579	
282 Miscellaneous other expense	0	0	0	81,761	81,761	82,579	
28210 General Expenses	0	0	0	81,761	81,761	82,579	
SP4.2 Trade, Industry and Tourism Services	0	0	0	22,800	22,800	23,028	
22 Use of goods and services	0	0	0	22,800	22,800	23,028	
221 Use of goods and services	0	0	0	22,800	22,800	23,028	
22105 Travel - Transport	0	0	0	800	800	808	
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020	
22109 Special Services	0	0	0	20,000	20,000	20,200	
Environmental Management	0	0	0	28,000	28,000	28,280	
SP5.1 Disaster prevention and Management	0	0	0	28,000	28,000	28,280	
22 Use of goods and services	0	0	0	28,000	28,000	28,280	
221 Use of goods and services	0	0	0	28,000	28,000	28,280	
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200	
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
Grand Total	0	0	0	12,552,475	12,590,785	12,678,000	

2020 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	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Wenchi Municipal - Wenchi Management and Administration	3,690,468	2,244,516	2,160,691	8,025,696	230,488	724,712	240,000	1,195,200	0	0	0	1,848,195	1,483,384	3,331,579	12,592,475
Central Administration	2,546,536	1,037,228	2,406,891	3,824,455	230,488	654,712	0	885,200	0	0	0	34,615	0	34,615	4,744,270
Administration (Assembly Office)	2,546,536	1,037,228	2,406,891	3,824,455	230,488	654,712	0	885,200	0	0	0	34,615	0	34,615	4,744,270
Social Services Delivery	161,651	980,466	980,000	2,122,336	0	59,200	0	59,200	0	0	0	0	1,224,261	1,224,261	3,404,597
Education, Youth and Sports	0	128,500	435,000	563,500	0	4,808	0	4,808	0	0	0	0	34,000	34,000	602,308
Education	0	128,500	435,000	563,500	0	4,808	0	4,808	0	0	0	0	34,000	34,000	602,308
Health	0	508,057	545,000	1,053,057	0	48,192	0	48,192	0	0	0	0	1,190,261	1,190,261	2,292,510
Office of District Medical Officer of Health	0	33,057	465,000	498,057	0	4,192	0	4,192	0	0	0	0	1,190,261	1,190,261	1,692,510
Environmental Health Unit	0	475,000	80,000	555,000	0	45,000	0	45,000	0	0	0	0	0	0	600,000
Social Welfare & Community Development	161,651	343,829	0	505,579	0	4,200	0	4,200	0	0	0	0	0	0	509,779
Office of Departmental Head	161,651	343,929	0	505,579	0	4,200	0	4,200	0	0	0	0	0	0	509,779
Infrastructure Delivery and Management	913,831	142,542	960,000	1,616,472	0	4,000	240,000	244,000	0	0	0	0	259,123	259,123	2,119,596
Physical Planning	133,147	109,868	0	243,015	0	4,000	0	4,000	0	0	0	0	0	0	247,015
Office of Departmental Head	133,147	0	0	133,147	0	0	0	0	0	0	0	0	0	0	133,147
Town and Country Planning	0	109,868	0	109,868	0	4,000	0	4,000	0	0	0	0	0	0	113,868
Works	355,715	0	710,000	1,065,715	0	0	240,000	240,000	0	0	0	0	0	0	1,305,715
Office of Departmental Head	355,715	0	135,000	490,715	0	0	140,000	140,000	0	0	0	0	0	0	630,715
Public Works	0	0	395,000	395,000	0	0	100,000	100,000	0	0	0	0	0	0	495,000
Water	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Urban Roads	25,068	32,674	250,000	307,743	0	0	0	0	0	0	0	0	259,123	259,123	566,866
Environmental Management	25,068	32,674	250,000	307,743	0	0	0	0	0	0	0	0	259,123	259,123	566,866
Economic Development	378,371	59,261	0	437,632	0	4,800	0	4,800	0	0	0	1,813,580	0	1,813,580	2,256,012
Agriculture	378,371	59,261	0	437,632	0	2,000	0	2,000	0	0	0	1,813,580	0	1,813,580	2,233,212
Trade, Industry and Tourism	0	20,000	0	20,000	0	2,800	0	2,800	0	0	0	0	0	0	22,800
Office of Departmental Head	0	20,000	0	20,000	0	2,800	0	2,800	0	0	0	0	0	0	22,800

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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	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Environmental Management	0	25,000	0	25,000	0	3,000	0	3,000	0	0	0	0	0	0	28,000
Disaster Prevention	0	25,000	0	25,000	0	3,000	0	3,000	0	0	0	0	0	0	28,000
	0	25,000	0	25,000	0	3,000	0	3,000	0	0	0	0	0	0	28,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,546,536
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0705200	Wenchi		

Compensation of employees [GFS]				2,546,536
Objective	000000	Compensation of Employees		2,546,536
Program	92001	Management and Administration		2,546,536
Sub-Program	92001001	SP1: General Administration		2,546,536
Operation	000000	0.0 0.0 0.0		2,546,536

Wages and salaries [GFS]		2,546,536
2111001	Established Post	2,546,536

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	885,200
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0705200	Wenchi		

Compensation of employees [GFS]				230,488
Objective	000000	Compensation of Employees		230,488
Program	92001	Management and Administration		230,488
Sub-Program	92001001	SP1: General Administration		230,488
Operation	000000	0.0 0.0 0.0		230,488

Wages and salaries [GFS]		138,488
2111102	Monthly paid and casual labour	88,488
2111243	Transfer Grants	50,000
Social contributions [GFS]		92,000
2121001	13 Percent SSF Contribution	12,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	80,000

Use of goods and services				597,712
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		483,092
Program	92001	Management and Administration		483,092
Sub-Program	92001001	SP1: General Administration		483,092
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	385,892

Use of goods and services		385,892
2210201	Electricity charges	7,200
2210203	Telecommunications	4,000
2210204	Postal Charges	500
2210502	Maintenance and Repairs - Official Vehicles	30,000
2210503	Fuel and Lubricants - Official Vehicles	114,000
2210509	Other Travel and Transportation	40,000
2210510	Other Night allowances	70,000
2210511	Local travel cost	10,000
2210513	Local Hotel Accommodation	25,692
2210601	Roads, Driveways and Grounds	3,000
2210602	Repairs of Residential Buildings	4,000
2210603	Repairs of Office Buildings	4,000
2210604	Maintenance of Furniture and Fixtures	1,500
2210606	Maintenance of General Equipment	4,500
2210611	Maintenance of Markets	3,500
2210617	Street Lights/Traffic Lights	5,000
2210801	Local Consultants Fees	1,000
2210804	Contract appointments	45,000
2211101	Bank Charges	1,000
2211203	Emergency Works	12,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	25,000
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Use of goods and services		25,000
2211201	Field Operations	25,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	72,200
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Use of goods and services		72,200
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210709	Seminars/Conferences/Workshops - Domestic					30,000
2210904	Substructure Allowances					42,200
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels						
						114,620
Program 92001 Management and Administration						
						114,620
Sub-Program 92001001 SP1: General Administration						
						114,620
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0						
						42,000
Use of goods and services						
2210101 Printed Material and Stationery						42,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210103 Refreshment Items						6,000
2210122 Value Books						15,000
						11,000
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0						
						54,620
Use of goods and services						
2210710 Staff Development						54,620
Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0						
						8,000
Use of goods and services						
2210902 Official Celebrations						8,000
Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0						
						10,000
Use of goods and services						
2210711 Public Education and Sensitization						10,000
						10,000
Other expense						57,000
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making						
						57,000
Program 92001 Management and Administration						
						57,000
Sub-Program 92001001 SP1: General Administration						
						57,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0						
						57,000
Miscellaneous other expense						
2821007 Court Expenses						57,000
2821008 Awards and Rewards						5,000
2821009 Donations						2,000
2821010 Contributions						30,000
						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (Ghc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0705200	Wenchi				
Total By Fund Source						400,000
Use of goods and services						100,000
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making						
						100,000
Program 92001 Management and Administration						
						100,000
Sub-Program 92001001 SP1: General Administration						
						100,000
Operation 910801 910801 - Procurement management 1.0 1.0 1.0						
						100,000
Use of goods and services						
2210108 Construction Material						100,000
						100,000
Other expense						300,000
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels						
						300,000
Program 92001 Management and Administration						
						300,000
Sub-Program 92001001 SP1: General Administration						
						300,000
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0						
						150,000
Miscellaneous other expense						
2821019 Scholarship and Bursaries						150,000
Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0						
						150,000
Miscellaneous other expense						
2821009 Donations						150,000
						150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		877,919
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0705200	Wenchi		
Use of goods and services				627,228
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		292,228
Program	92001	Management and Administration		292,228
Sub-Program	92001001	SP1: General Administration		292,228
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	190,000
Use of goods and services				190,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210801 Local Consultants Fees				30,000
2211202 Refurbishment Contingency				120,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	72,228
Use of goods and services				72,228
2210904 Substructure Allowances				72,228
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		335,000
Program	92001	Management and Administration		335,000
Sub-Program	92001001	SP1: General Administration		335,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210710 Staff Development				80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210902 Official Celebrations				85,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	95,000
Use of goods and services				95,000
2211204 Security Forces Contingency (election)				95,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210711 Public Education and Sensitization				55,000
Other expense				10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821002 Professional fees				10,000
Non Financial Assets				240,691
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		240,691
Program	92001	Management and Administration		240,691
Sub-Program	92001001	SP1: General Administration		240,691
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,691
Fixed assets				240,691
3113108 Furniture & Fittings				60,000
3113111 Heritage Assets				180,691
Amount (GH¢)				4,744,270
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		34,615
Organisation	3020101001	Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0705200	Wenchi		
Use of goods and services				34,615
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		34,615
Program	92001	Management and Administration		34,615
Sub-Program	92001001	SP1: General Administration		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
Total Cost Centre				4,744,270

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						4,808
Function Code	70980	Education n.e.c							
Organisation	3020302000	Wenchi Municipal - Wenchi Education, Youth and Sports Education							
Location Code	0705200	Wenchi							

Use of goods and services									4,808
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							4,808
Program	92002	Social Services Delivery							4,808
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							4,808
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				4,808

Use of goods and services		4,808
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	2,808

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						563,500
Function Code	70980	Education n.e.c							
Organisation	3020302000	Wenchi Municipal - Wenchi Education, Youth and Sports Education							
Location Code	0705200	Wenchi							

Use of goods and services									55,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							55,500
Program	92002	Social Services Delivery							55,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							55,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				55,500

Use of goods and services		55,500
2210117	Teaching and Learning Materials	10,000
2210703	Examination Fees and Expenses	7,500
2210902	Official Celebrations	38,000

Other expense									73,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							73,000
Program	92002	Social Services Delivery							73,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							73,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				73,000

Miscellaneous other expense		73,000
2821011	Tuition Fees	73,000

Non Financial Assets									435,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							435,000
Program	92002	Social Services Delivery							435,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							435,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				435,000

Fixed assets		435,000
3111205	School Buildings	120,000
3111256	WIP - School Buildings	315,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							Total By Fund Source
Function Code	70980	Education n.e.c							34,000
Organisation	3020302000	Wenchi Municipal - Wenchi_Education, Youth and Sports_Education							
Location Code	0705200	Wenchi							
Non Financial Assets									34,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							34,000
Program	92002	Social Services Delivery							34,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							34,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				34,000
Fixed assets									34,000
3111256 WIP - School Buildings									34,000
Total Cost Centre									602,308

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							Total By Fund Source
Function Code	70721	General Medical services (IS)							4,192
Organisation	3020401001	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Bono							
Location Code	0705200	Wenchi							
Use of goods and services									4,192
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							4,192
Program	92002	Social Services Delivery							4,192
Sub-Program	92002002	SP2.2 Public Health Services and management							4,192
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				4,192
Use of goods and services									4,192
2210709 Seminars/Conferences/Workshops - Domestic									4,192

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source
Function Code	70721	General Medical services (IS)							498,057
Organisation	3020401001	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Bono							
Location Code	0705200	Wenchi							
Use of goods and services									33,057
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							33,057
Program	92002	Social Services Delivery							33,057
Sub-Program	92002002	SP2.2 Public Health Services and management							33,057
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				33,057
Use of goods and services									33,057
2210104 Medical Supplies									15,000
2211201 Field Operations									18,057
Non Financial Assets									465,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							465,000
Program	92002	Social Services Delivery							465,000
Sub-Program	92002002	SP2.2 Public Health Services and management							465,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				385,000
Fixed assets									385,000
3111253 WIP - Health Centres									385,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				80,000
Fixed assets									80,000
3111253 WIP - Health Centres									80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,190,261
Function Code	70721	General Medical services (IS)		
Organisation	3020401001	Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Bono		
Location Code	0705200	Wenchi		

				Non Financial Assets	1,190,261
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,190,261	
Program	092002	Social Services Delivery		1,190,261	
Sub-Program	092002002	ISP2.2 Public Health Services and management		1,190,261	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,190,261	

Fixed assets				1,190,261
3111207	Health Centres			596,696
3112211	Office Equipment			493,565
3113103	Landscaping and Gardening			100,000
<i>Total Cost Centre</i>				<u>1,692,510</u>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	45,000
Function Code	70740	Public health services		
Organisation	3020402001	Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Bono		
Location Code	0705200	Wenchi		

				Use of goods and services	45,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		45,000	
Program	092002	Social Services Delivery		45,000	
Sub-Program	092002003	ISP2.3 Environmental Health and sanitation Services		45,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000	

Use of goods and services				45,000
2210301	Cleaning Materials			45,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	555,000
Function Code	70740	Public health services		
Organisation	3020402001	Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Bono		
Location Code	0705200	Wenchi		

Use of goods and services				475,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		475,000
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Program	92002	Social Services Delivery		475,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		475,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	80,000
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Use of goods and services				80,000
2210301	Cleaning Materials		50,000	
2210606	Maintenance of General Equipment		20,000	
2210801	Local Consultants Fees		10,000	

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	325,000
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Use of goods and services				325,000
2210205	Sanitation Charges		100,000	
2210302	Contract Cleaning Service Charges		225,000	

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	70,000
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Use of goods and services				70,000
2210205	Sanitation Charges		70,000	

Non Financial Assets				80,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		80,000
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Program	92002	Social Services Delivery		80,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
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Fixed assets				80,000
3111303	Toilets		80,000	

<i>Total Cost Centre</i>				600,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	417,632
Function Code	70421	Agriculture cs		
Organisation	302060001	Wenchi Municipal - Wenchi_Agriculture_Bono		
Location Code	0705200	Wenchi		

Compensation of employees [GFS]				378,371
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Objective	000000	Compensation of Employees		378,371
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Program	92004	Economic Development		378,371
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		378,371
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Operation	000000		0.0	0.0	0.0	378,371
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Wages and salaries [GFS]				378,371
2111001	Established Post		378,371	

Use of goods and services				39,261
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Objective	550201	2.1 End hunger and ensure access to sufficient food		39,261
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Program	92004	Economic Development		39,261
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		39,261
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,261
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Use of goods and services				39,261
2210101	Printed Material and Stationery		1,000	
2210102	Office Facilities, Supplies and Accessories		1,000	
2210103	Refreshment Items		3,000	
2210201	Electricity charges		600	
2210202	Water		600	
2210203	Telecommunications		800	
2210204	Postal Charges		300	
2210301	Cleaning Materials		961	
2210502	Maintenance and Repairs - Official Vehicles		2,000	
2210503	Fuel and Lubricants - Official Vehicles		4,000	
2210510	Other Night allowances		2,400	
2210511	Local travel cost		6,000	
2210603	Repairs of Office Buildings		8,600	
2210604	Maintenance of Furniture and Fixtures		3,000	
2210711	Public Education and Sensitization		5,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70421	Agriculture cs	
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono	
Location Code	0705200	Wenchi	

			Use of goods and services	2,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,000
Program	02004	Economic Development		2,000
Sub-Program	02004001	SP4.1 Agricultural Services and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210503 Fuel and Lubricants - Official Vehicles		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026	IGF	<i>Total By Fund Source</i> 1,297,694
Function Code	70421	Agriculture cs	
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono	
Location Code	0705200	Wenchi	

			Use of goods and services	1,297,694
Objective	550201	2.1 End hunger and ensure access to sufficient food		1,297,694
Program	02004	Economic Development		1,297,694
Sub-Program	02004001	SP4.1 Agricultural Services and Management		1,297,694
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,297,694

Use of goods and services		1,297,694
2210801 Local Consultants Fees		1,297,694

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 395,457
Function Code	70421	Agriculture cs	
Organisation	3020600001	Wenchi Municipal - Wenchi_Agriculture_Bono	
Location Code	0705200	Wenchi	

			Use of goods and services	395,457
Objective	550201	2.1 End hunger and ensure access to sufficient food		395,457
Program	02004	Economic Development		395,457
Sub-Program	02004001	SP4.1 Agricultural Services and Management		395,457
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	225,057

Use of goods and services		225,057
2210101 Printed Material and Stationery		4,000
2210102 Office Facilities, Supplies and Accessories		9,000
2210103 Refreshment Items		20,000
2210201 Electricity charges		2,000
2210202 Water		1,200
2210203 Telecommunications		1,800
2210301 Cleaning Materials		3,000
2210502 Maintenance and Repairs - Official Vehicles		7,460
2210503 Fuel and Lubricants - Official Vehicles		9,600
2210510 Other Night allowances		21,440
2210511 Local travel cost		77,800
2210604 Maintenance of Furniture and Fixtures		13,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		25,700
2210711 Public Education and Sensitization		29,057

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	170,400
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Use of goods and services		170,400
2210101 Printed Material and Stationery		8,000
2210103 Refreshment Items		5,000
2210201 Electricity charges		4,000
2210502 Maintenance and Repairs - Official Vehicles		25,000
2210503 Fuel and Lubricants - Official Vehicles		60,000
2210509 Other Travel and Transportation		55,000
2210709 Seminars/Conferences/Workshops - Domestic		13,400

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13507									<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs								120,429	
Organisation	302060001	Wenchi Municipal - Wenchi_Agriculture_Bono									
Location Code	0705200	Wenchi									
Use of goods and services										38,668	
Objective	550201	2.1 End hunger and ensure access to sufficient food								38,668	
Program	92004	Economic Development								38,668	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								38,668	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0					38,668	
Use of goods and services										38,668	
2210101 Printed Material and Stationery										1,294	
2210511 Local travel cost										11,229	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										13,783	
2210711 Public Education and Sensitization										12,362	
Other expense										81,761	
Objective	550201	2.1 End hunger and ensure access to sufficient food								81,761	
Program	92004	Economic Development								81,761	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								81,761	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0					81,761	
Miscellaneous other expense										81,761	
2821009 Donations										81,761	
Total Cost Centre										2,233,212	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)								133,147	
Organisation	3020701001	Wenchi Municipal - Wenchi_Physical Planning_Office of Departmental Head_Bono									
Location Code	0705200	Wenchi									
Compensation of employees [GFS]										133,147	
Objective	000000	Compensation of Employees								133,147	
Program	92003	Infrastructure Delivery and Management								133,147	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								133,147	
Operation	000000		0.0	0.0	0.0					133,147	
Wages and salaries [GFS]										133,147	
2111001 Established Post										133,147	
Total Cost Centre										133,147	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3020702001	Wenchi Municipal - Wenchi Physical Planning Town and Country Planning Bono		
Location Code	0705200	Wenchi		

Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services		11,868
2210101	Printed Material and Stationery	5,000
2210102	Office Facilities, Supplies and Accessories	2,500
2210103	Refreshment Items	468
2210201	Electricity charges	500
2210511	Local travel cost	400
2210603	Repairs of Office Buildings	2,000
2210604	Maintenance of Furniture and Fixtures	1,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3020702001	Wenchi Municipal - Wenchi Physical Planning Town and Country Planning Bono		
Location Code	0705200	Wenchi		

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
2210509	Other Travel and Transportation	2,000
2210510	Other Night allowances	2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	98,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3020702001	Wenchi Municipal - Wenchi Physical Planning Town and Country Planning Bono		
Location Code	0705200	Wenchi		

Use of goods and services				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210908	Property Valuation Expenses	40,000

Other expense 58,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		58,000
Program	92003	Infrastructure Delivery and Management		58,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		58,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	58,000

Miscellaneous other expense		58,000
2821018	Civic Numbering/Street Naming	58,000

Total Cost Centre 113,868

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	173,579
Function Code	70620	Community Development		
Organisation	3020801001	Wenchi Municipal - Wenchi Social Welfare & Community Development Office of Departmental Head Bono		
Location Code	0705200	Wenchi		

Compensation of employees [GFS]				161,651
Objective	000000	Compensation of Employees		161,651
Program	92002	Social Services Delivery		161,651
Sub-Program	92002005	SP2.5 Social Welfare and community services		161,651
Operation	000000		0.0 0.0 0.0	161,651

Wages and salaries [GFS]				161,651
2111001 Established Post				161,651

Use of goods and services				11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,929
Program	92002	Social Services Delivery		11,929
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,929

Use of goods and services				11,929
2210709 Seminars/Conferences/Workshops - Domestic				11,929

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,200
Function Code	70620	Community Development		
Organisation	3020801001	Wenchi Municipal - Wenchi Social Welfare & Community Development Office of Departmental Head Bono		
Location Code	0705200	Wenchi		

Use of goods and services				4,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,200
Program	92002	Social Services Delivery		4,200
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,200

Use of goods and services				4,200
2210709 Seminars/Conferences/Workshops - Domestic				4,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	332,000
Function Code	70620	Community Development		
Organisation	3020801001	Wenchi Municipal - Wenchi Social Welfare & Community Development Office of Departmental Head Bono		
Location Code	0705200	Wenchi		

Use of goods and services				32,000
Objective	610103	5.5 Ensure full & effect. particip fo women		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000

Other expense				300,000
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

Miscellaneous other expense				300,000
2821010 Contributions				300,000

Total Cost Centre 509,779

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	355,715
Function Code	70610	Housing development		
Organisation	3021001001	Wenchi Municipal - Wenchi_Works_Office of Departmental Head_Bono		
Location Code	0705200	Wenchi		

				Amount (GHe)
Compensation of employees [GFS]				355,715
Objective	000000	Compensation of Employees		355,715
Program	92003	Infrastructure Delivery and Management		355,715
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		355,715
Operation	000000	0.0 0.0 0.0		355,715

Wages and salaries [GFS]				355,715
2111001 Established Post				355,715

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	140,000
Function Code	70610	Housing development		
Organisation	3021001001	Wenchi Municipal - Wenchi_Works_Office of Departmental Head_Bono		
Location Code	0705200	Wenchi		

				Amount (GHe)
Non Financial Assets				140,000
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services		140,000
Program	92003	Infrastructure Delivery and Management		140,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		140,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	140,000

Fixed assets				140,000
3113151 WIP - Electrical Networks				140,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	135,000
Function Code	70610	Housing development		
Organisation	3021001001	Wenchi Municipal - Wenchi_Works_Office of Departmental Head_Bono		
Location Code	0705200	Wenchi		

				Amount (GHe)
Non Financial Assets				135,000
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services		135,000
Program	92003	Infrastructure Delivery and Management		135,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		135,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	135,000

Fixed assets				135,000
3113151 WIP - Electrical Networks				135,000

Total Cost Centre 630,715

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono		
Location Code	0705200	Wenchi		

				Amount (GHe)
Non Financial Assets				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111312 Sports Stadium				100,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	395,000
Function Code	70610	Housing development		
Organisation	3021002001	Wenchi Municipal - Wenchi_Works_Public Works_Bono		
Location Code	0705200	Wenchi		

				Amount (GHe)
Non Financial Assets				395,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		395,000
Program	92003	Infrastructure Delivery and Management		395,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		395,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	395,000

Fixed assets				395,000
3111204 Office Buildings				255,000
3111255 WIP - Office Buildings				90,000
3111312 Sports Stadium				50,000

Total Cost Centre 495,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		180,000				
Function Code	70630	Water supply							
Organisation	3021003001	Wenchi Municipal - Wenchi_Works_Water_Bono							
Location Code	0705200	Wenchi							
			Non Financial Assets		180,000				
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt			180,000				
Program	92003	Infrastructure Delivery and Management			180,000				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			180,000				
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	180,000			
Fixed assets					180,000				
3113162 WIP - Water Systems					180,000				
			<i>Total Cost Centre</i>		<i>180,000</i>				

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		2,800				
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3021101001	Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Office of Departmental Head_Bono							
Location Code	0705200	Wenchi							
			Use of goods and services		2,800				
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing			2,800				
Program	92004	Economic Development			2,800				
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			2,800				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,800			
Use of goods and services					2,800				
2210509 Other Travel and Transportation					800				
2210709 Seminars/Conferences/Workshops - Domestic					2,000				

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		20,000				
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3021101001	Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Office of Departmental Head_Bono							
Location Code	0705200	Wenchi							
			Use of goods and services		20,000				
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing			20,000				
Program	92004	Economic Development			20,000				
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			20,000				
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000			
Use of goods and services					20,000				
2210910 Trade Promotion / Publicity					20,000				
			<i>Total Cost Centre</i>		<i>22,800</i>				

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3021500001	Wenchi Municipal - Wenchi_Disaster Prevention_Bono		
Location Code	0705200	Wenchi		

Use of goods and services				3,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		3,000
Program	092005	Environmental Management		3,000
Sub-Program	092005001	SP5.1 Disaster prevention and Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3021500001	Wenchi Municipal - Wenchi_Disaster Prevention_Bono		
Location Code	0705200	Wenchi		

Use of goods and services				25,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		25,000
Program	092005	Environmental Management		25,000
Sub-Program	092005001	SP5.1 Disaster prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210119 Household Items				20,000
2210711 Public Education and Sensitization				5,000

Total Cost Centre 28,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	57,743
Function Code	70451	Road transport		
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono		
Location Code	0705200	Wenchi		

Compensation of employees [GFS]				25,068
Objective	000000	Compensation of Employees		25,068
Program	092003	Infrastructure Delivery and Management		25,068
Sub-Program	092003001	SP3.1 Urban Roads and Transport services		25,068
Operation	000000		0.0 0.0 0.0	25,068

Wages and salaries [GFS]				25,068
2111001 Established Post				25,068

				Amount (GH¢)
Use of goods and services				32,674
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		32,674
Program	092003	Infrastructure Delivery and Management		32,674
Sub-Program	092003001	SP3.1 Urban Roads and Transport services		32,674
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,674

Use of goods and services				32,674
2210101 Printed Material and Stationery				3,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				9,600
2210509 Other Travel and Transportation				7,074
2210710 Staff Development				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	250,000
Function Code	70451	Road transport		
Organisation	3021600001	Wenchi Municipal - Wenchi_Urban Roads_Bono		
Location Code	0705200	Wenchi		

Non Financial Assets				250,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		250,000
Program	092003	Infrastructure Delivery and Management		250,000
Sub-Program	092003001	SP3.1 Urban Roads and Transport services		250,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	250,000

Fixed assets				250,000
3111360 WIP-Feeder Roads				250,000

		Amount (GHC)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	13521	<i>Total By Fund Source</i> 259,123	
Function Code	70451 Road transport		
Organisation	3021600001 Wenchi Municipal - Wenchi Urban Roads Bono		
Location Code	0705200 Wenchi		
		Non Financial Assets 259,123	
Objective	580202 9.1 Dev. qual., reliable, sust. & resilient infrast.		259,123
Program	92003 Infrastructure Delivery and Management		259,123
Sub-Program	92003001 SP3.1 Urban Roads and Transport services		259,123
Project	911101 911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	259,123
Fixed assets			259,123
3111309 Urban Roads			259,123
		Total Cost Centre 566,866	
		Total Vote 12,552,475	

SECTOR / MDA / IMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Development Partner Funds			Grand Total					
	Central GOG and CF		I		G		F		STATUTORY		Capex	ABFA	Others		Goods	Service	Capex	Tot. External	
	Comp. of Emp	Total GOG	Comp. of Emp	Goods/Service	Total I/G/F	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	Goods	Service	Capex	Tot. External		
Wenchi Municipal - Wenchi Management and Administration	3,690,468	2,244,516	2,180,691	8,025,696	239,488	724,712	240,000	1,193,500	0	0	0	0	0	0	0	1,848,195	1,463,384	3,311,579	12,552,475
SP1. General Administration	2,546,536	1,037,228	240,691	3,324,455	239,488	654,712	0	883,200	0	0	0	0	0	0	0	34,615	0	34,615	4,744,270
Social Services Delivery	161,651	960,486	980,000	2,122,136	0	56,200	0	58,200	0	0	0	0	0	0	0	34,615	0	34,615	4,744,270
SP2.1 Education, youth & sports and Library services	0	128,500	435,000	563,500	0	4,808	0	4,808	0	0	0	0	0	0	0	0	0	0	3,404,937
SP2.2 Public Health Services and management	0	33,057	465,000	498,057	0	4,192	0	4,192	0	0	0	0	0	0	0	0	0	0	602,308
SP2.3 Environmental Health and sanitation Services	0	475,000	80,000	555,000	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	1,692,510
SP2.5 Social Welfare and community services	161,651	343,929	0	505,579	0	4,200	0	4,200	0	0	0	0	0	0	0	0	0	0	600,000
Infrastructure Delivery and Management	513,351	142,542	960,000	1,616,472	0	4,000	240,000	244,000	0	0	0	0	0	0	0	259,123	259,123	512,246	2,119,996
SP3.1 Urban Roads and Transport services	25,968	32,674	250,000	307,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	566,866
SP3.2 Physical and Spatial Planning	133,147	109,888	0	243,035	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	247,015
SP3.3 Public Works, rural housing and water management	355,571	0	710,000	1,065,571	0	0	240,000	240,000	0	0	0	0	0	0	0	0	0	0	1,305,715
Economic Development	378,371	59,261	0	437,632	0	4,800	0	4,800	0	0	0	0	0	0	0	1,613,580	0	1,613,580	2,256,012
SP4.1 Agricultural Services and Management	378,371	59,261	0	437,632	0	2,000	0	2,000	0	0	0	0	0	0	0	1,613,580	0	1,613,580	2,233,212
SP4.2 Trade, Industry and Tourism Services	0	20,000	0	20,000	0	2,800	0	2,800	0	0	0	0	0	0	0	0	0	0	22,800
Environmental Management	0	25,000	0	25,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	28,000
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	28,000