



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

WENCHI MUNICIPAL ASSEMBLY

Table of Contents

| | |
|---|----|
| PART A: STRATEGIC OVERVIEW | 3 |
| 1. ESTABLISHMENT OF THE DISTRICT | 4 |
| 2. VISION | 4 |
| 3. MISSION..... | 5 |
| 4. GOALS | 5 |
| 5. CORE FUNCTIONS..... | 5 |
| 6. DISTRICT ECONOMY | 6 |
| a. AGRICULTURE | 6 |
| b. MARKET CENTER..... | 6 |
| e. HEALTH | 7 |
| f. WATER AND SANITATION..... | 7 |
| g. ENERGY..... | 8 |
| 7. KEY ACHIEVEMENTS IN 2020 | 8 |
| 8. REVENUE AND EXPENDITURE PERFORMANCE..... | 12 |
| 9. REVENUE AND EXPENDITURE PERFORMANCE..... | 13 |
| 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs..... | 17 |
| MMDA ASDOPTED POLICIES AND THEIR LINKS TO THE SDGS | 18 |
| 2. POLICY OUTCOME INDICATORS AND TARGETS | 21 |
| 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES..... | 22 |
| PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY | 23 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION..... | 23 |
| PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT | 35 |
| PROGRAMME 3: SOCIAL SERVICES DELIVERY..... | 40 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 49 |
| PROGRAMME 5: ENVIRONMENTAL MANAGEMENT | 55 |
| PART C: FINANCIAL INFORMATION | 59 |

List of Tables

| | |
|--|----|
| Table 1: REVENUE..... | 12 |
| Table 2: REVENUE..... | 13 |
| Table 3: REVENUE PERFORMANCE- ALL REVENUE SOURCES..... | 14 |
| Table 4: MMDA ASDOPTED POLICIES AND THEIR LINKS TO THE SDGS..... | 18 |
| Table 5: POLICY OUTCOME INDICATORS AND TARGETS..... | 21 |
| Table 6: Budget Sub-Programme Results Statement..... | 26 |
| Table 7: Budget Sub-Programme Results Statement..... | 28 |
| Table 8: Budget Sub-Programme Results Statement..... | 30 |
| Table 9: Budget Sub-Programme Results Statement..... | 32 |
| Table 10: Budget Sub-Programme Results Statement..... | 34 |
| Table 11: Budget Sub-Programme Operations and Projects..... | 34 |
| Table 12: Budget Sub-Programme Results Statement..... | 37 |
| Table 13: Budget Sub-Programme Results Statement..... | 39 |
| Table 14: Budget Sub-Programme Results Statement..... | 42 |
| Table 15: Budget Sub-Programme Operations and Projects..... | 43 |
| Table 16: Budget Sub-Programme Results Statement..... | 45 |
| Table 17: Budget Sub-Programme Operations and Projects..... | 46 |
| Table 18: Budget Sub-Programme Results Statement..... | 48 |
| Table 19: Budget Sub-Programme Results Statement..... | 51 |
| Table 20: Budget Sub-Programme Results Statement..... | 53 |
| Table 21: Budget Sub-Programme Results Statement..... | 57 |

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 2010 Population and Housing Census report, 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 (50.8%) as against the males (49.2%). The Municipal has an annual growth rate of 2.4%. The current population is projected at 113,956(2020). There are 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 2020

The below are some key achievements of the Wenchi Municipal Assembly from the 2020 budget document for the fiscal year;

Table 1.0.1

| Name of project | Location | Funding | Remarks/Status |
|--|------------------|---------|----------------|
| Construction of wards & theater | Subinso No. 2 | DDF | Completed |
| Construction of 4No. High reinforced concrete stand for provision of water | Buoku | DDF | Completed |
| Construction of 1No. Doctor's Quarters | Subinso No. 2 | DDF | Ongoing |
| Supply of 520No. Wooden dual desk for schools | Selected schools | DDF | Completed |
| Construction of KG complex | Wenchi | DACF | Completed |
| Construction of 1No. CHPS Compound | Branam | DACF | Completed |
| Construction of 1No. 4-Unit pavillion | Buoku | DACF | Completed |
| Completion of 1No. CHPS Compound | Agubie | DACF | Completed |
| Construction of 1No. CHPS Compound | Nyamponase | DACF | Ongoing |
| Construction of 1No. Theatre at St. Joseph Clinic | Koase | DACF | Ongoing |

| | | | |
|---|----------------------|------|-----------|
| Construction of 1No. 3-Unit classroom block | Nwoase | DACF | Ongoing |
| Construction of 1No. 3-Unit classroom block | Amoakrom | DACF | Ongoing |
| Drilling & Construction of 10No. Boreholes fitted with hand pumps | Selected communities | DACF | Ongoing |
| Construction of 1No. 3-Unit urinal for Methodist C Primary School | Wenchi | IGF | Completed |
| Completion of 1No. 4-Unit pavillions at Imam Seidu | Wenchi | DACF | Ongoing |



Branam CHPS Compound



Model A KG Complex at Wenchi



4-Unit Pavillion at Buoku



Borehole fitted with Hand pump at Botenso



High reinforced concrete stand

8. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|------------|------------|---------|---------|---------|------------------------|---------------------------------|
| ITEM | 2018 | | 2019 | | 2020 | | % performance at September 2020 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September | |
| Property Rate | 180,750.50 | 159,288.80 | 200,000 | 153,692 | 107,515 | 61,628.80 | 57.3% |
| Fees | 286,634 | 357,825.30 | 495,100 | 567,721 | 540,456 | 381,738 | 70.6% |

| | | | | | | | |
|---------------|-------------------|-------------------|------------------|------------------|----------------|-------------------|--------------|
| Fines | - | - | 1,200 | - | 5,000 | 215 | 4.3% |
| Licenses | 95,266 | 116,335.05 | 158,600 | 210,977 | 148,729 | 108,232 | 72.7% |
| Land | 38,870. | 65,808.80 | 76,100 | 32,100 | 50,200 | 39,900 | 79.4% |
| Rent | 36,950.50 | 132,169.00 | 99,100 | 41,131 | 44,500 | 26,339.31 | 59.1% |
| Investment | 1,500 | - | - | - | - | - | - |
| Miscellaneous | - | - | - | - | - | - | - |
| Total | 639,970.50 | 831,426.95 | 1,030,100 | 1,005,621 | 896,400 | 618,053.11 | 68.9% |

9. REVENUE AND EXPENDITURE PERFORMANCE

Table 2: REVENUE

| REVENUE PERFORMANCE AGAINST TOTAL ACTUAL - IGF ONLY | | | | | | | |
|---|------------|------------|---------|---------|---------|------------------------|---------------------------------|
| ITEM | 2018 | | 2019 | | 2020 | | % performance at September 2020 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September | |
| Property Rate | 180,750.50 | 159,288.80 | 200,000 | 153,692 | 107,515 | 61,628.80 | 9.97% |
| Fees | 286,634 | 357,825.30 | 495,100 | 567,721 | 540,456 | 381,738 | 61.76% |
| Fines | - | - | 1,200 | - | 5,000 | 215 | 0.03% |

| | | | | | | | |
|---------------|-------------------|-------------------|------------------|------------------|----------------|-------------------|-------------|
| Licenses | 95,266 | 116,335.05 | 158,600 | 210,977 | 148,729 | 108,232 | 17.51% |
| Land | 38,870. | 65,808.80 | 76,100 | 32,100 | 50,200 | 39,900 | 6.46% |
| Rent | 36,950.50 | 132,169.00 | 99,100 | 41,131 | 44,500 | 26,339.31 | 4.26% |
| Investment | 1,500 | - | - | - | - | - | - |
| Miscellaneous | - | - | - | - | - | - | - |
| Total | 639,970.50 | 831,426.95 | 1,030,100 | 1,005,621 | 896,400 | 618,053.11 | 100% |

Table 3: REVENUE PERFORMANCE- ALL REVENUE SOURCES

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|------------------------|----------------------------------|
| ITEM | 2018 | | 2019 | | 2020 | | % performance at September, 2020 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September | |
| IGF | 645,140.50 | 928,371.14 | 1,030,100 | 1,005,621.96 | 896,400 | 618,053.11 | 68.9% |
| Compensation Transfer | 3,881,348.00 | 3,928,589.08 | 3,558,637.19 | 4,213,804.91 | 4,987,491.31 | 3,940,547.34 | 79% |
| Goods and Services Transfer | 82,239.87 | 324,793.19 | 87,896.35 | 12,744.23 | 95,731.28 | 75,100 | 78.4% |

| | | | | | | | |
|--|------------------------|----------------------|----------------------|---------------------|----------------------|---------------------|--------------|
| Assets Transfer | - | - | - | - | - | - | 0 |
| DACF | 3,929,525.824 | 1663,272.34 | 4,073,540.42 | 2,656,543.44 | 4,329,476 | 1,219,047.97 | 28.1% |
| DDF | 764,758.54 | 519,450 | 986,748 | 878,529.88 | 1,258,876.28 | 750,607.40 | 59.6% |
| UDG | 777,262.60 | 285,924.73 | - | - | - | - | - |
| Other Transfers (Canadian Support to Agric sector) | 118,225.28 | 85,512.64 | 225,057.620 | 306,254.90 | 395,457 | 143,890.46 | 36.3% |
| ADRA(EU FUNDING TO AGRIC) | | | 246,267 | 120,430 | 120,428.46 | 70,212 | 58.3% |
| CWSA | | 56,584.73 | | | | | 0 |
| GPSNP | | | | | 1,556,817.68 | 83,958 | 5.3% |
| HIPC/S+IF | 25,000.00 | - | 50,000 | 80,000 | - | - | 0 |
| OTHERS | | | | | | 52,749.49 | 0 |
| Total | 10,223,500.6185 | 67,792,497.56 | 10,258,246.32 | 9,273,929.32 | 13,640,678.77 | 6,954,165.77 | 56.7% |

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES | | | |
|---|------|------|------|
| Expenditure | 2018 | 2019 | 2020 |

| | Budget | Actual | Budget | Actual | Budget | Actual as at September | % Performance as at September 2020 |
|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|------------------------|------------------------------------|
| Compensation | 4,022,180.9 | 4,061,383.1 | 3,687,437.194 | 4,400,486.64 | 5,039,979.331 | 4,005,385.1 | 79.5% |
| Goods and Services | 2,492,491.55 | 1,117,780.24 | 3,230,567.715 | 2,533,153.35 | 4,696,623.570 | 1,860,754.6 | 39.6% |
| Assets | 3,708,901.05 | 2,229,159.70 | 3,340,241.667 | 1,446,515.8 | 3,904,075.102 | 1,437,547.6 | 36.8% |
| Total | 10,223,573.3 | 7,408,323.1 | 10,258,246.6 | 8,380,155.8 | 13,640,678.0 | 7,303,687.3 | 53.5% |

MMDA ASADOPTED POLICIES AND THEIR LINKS TO THE SDGS

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

Table 4: MMDA ASADOPTED POLICIES AND THEIR LINKS TO THE SDGS

| FOCUS AREA | POLICY OBJECTIVE | SDG'S | BUDGET |
|------------------------------------|---|--|--------------|
| Private sector development | 8.6 Substantially reduce proportion of youth not in employment, education or training | Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all | 22,800.00 |
| Agriculture and rural development | 2.1 End hunger and ensure access to sufficient food | Goal 1. End poverty in all its forms everywhere. Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture | 2,343,212.18 |
| Education and training | 4.1 Ensure free, equitable and quality education for all by 2030 | Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | 582,308.00 |
| Health and health services | 3.8 Achieve Universal health coverage, includes financial risk, promote access to quality health-care services. | Goal 3. Ensure healthy lives and promote well-being for all at all ages. | 1,659,452.90 |
| | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | Goal 3. Ensure healthy lives and promote well-being for all at all ages. | 33,057.00 |
| Water and environmental sanitation | 6.2 Achieve access to adequate and equitable Sanitation and hygiene | Goal 6. Ensure availability and sustainable management of water and sanitation for all | 600,000.00 |
| Gender inequality | 5.5 Ensure full & effect. participation for women | Goal 1. End poverty in all its forms everywhere. Goal 5. Achieve gender equality | 20,000.00 |

| | | | |
|--------------------------------|---|--|--------------|
| | | and empower all women and girls. 3,4,8&10 | |
| Child and family welfare | 1.3 Implement appropriate Social Protection Systems & measures | Goal 1. End poverty in all its forms everywhere. | 489,779.40 |
| Disaster management | 11.b Inc. settlements, implement inter climate change & disaster risk reduction | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable | 23,000.00 |
| Climate and variability change | 13.3 Improve. educ. towards climate change mitigation | Goal 13. Take urgent action to combat climate change and its impacts | 5,000.00 |
| Energy Infrastructure | 7.1 Ensure universal access to affordable, reliable & modern energy service. | Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all | 275,000.00 |
| Human Settlement and Housing | 9.1 Develop quality, reliable, sustainable & resilient infrastructure. | Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | 1,030,714.95 |
| Transport infrastructure | 9.1 Develop quality, reliable, sustainable & resilient infrastructure. | Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | 456,865.79 |
| Urban development management | 11.3 Enhance inclusive urbanization & capacity for settlement planning | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable | 247,014.87 |
| Public Accountability | 16.6 Develop effective, accountable & transparent institutions at all levels | Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | 4,739,269.97 |

| | | | |
|-----------------------|--|--|----------------------|
| | | Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | |
| | 16.7 Ensure resp. incl. participatory rep. decision making | | |
| Resource Mobilization | Ensure sustainable funding sources for growth | | 25,000.00 |
| TOTAL | | | 12,552,475.06 |

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|--|----------|-------|---------------|--------------------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| | | 2019 | 2019 | 2020 | 2020 (As at Sept.) | 2021 | 2021 |
| Capacity building programme for staff implemented | Number of staff trained | 2019 | 31 | 2020 | 70 | 2021 | 150 |
| Micro and small entrepreneurs provided with business development skills training. | N0. Of Micro and Small Entrepreneurs provided with business development skills training. | 2019 | 72 | 2020 | 119 | 2021 | 150 |
| New businesses created | Number of new businesses created | 2019 | 25 | 2020 | 26 | 2021 | 27 |
| Access to quality to quality education improved | Number of needy pupil's /students supported | 2019 | 40 | 2020 | 45 | 2021 | 50 |
| | Number of school infrastructure constructed | 2019 | 3 | 2020 | 2 | 2021 | 3 |
| Improved health care delivery in the Municipality | Number of health care facilities provided | 2019 | 0 | 2020 | 3 | 2021 | 4 |
| | Number of health staff supported for training | 2019 | 31 | 2020 | 35 | 2021 | 40 |
| Best farming practices improved in the municipality | Number of demonstration farms established | 2019 | 16 | 2020 | 124 | 2021 | 64 |
| Environmental sanitation and hygiene improved | % of households with improved sanitation facilities | 2019 | 46% | 2020 | 50% | 2021 | 70% |
| Information dissemination to the people in the municipality improved | Number of town hall meetings held | 2019 | 3 | 2020 | 3 | 2021 | 4 |
| | Number of radio talk shows held | 2019 | 52 | 2020 | 55 | 2021 | 70 |
| Improved support service delivery in the Municipality | Number of departments and agencies supported | 2019 | 11 | 2020 | 15 | 2021 | 15 |

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
- 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.

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-programme undertakes the following activities:

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

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

The beneficiaries of this sub-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.

Table 6: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-------------------------------------|--|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| 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 organized | Durbar 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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program sees to the day to day financial administration of the assembly by implementing laws embodied in the Financial Administration Act (FAA) with the Municipal Finance Officer (MFO) as the head. With respect to the mobilization of revenue and ways to improve it, the Revenue Unit 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.

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|----------------------|----------------------|------------------------|------------------------|------------------------|
| | | 2019 | 2020 (as at Sep.) | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| 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% | 68.9% | 100% | 100% | 100% |
| Training program for staff | No. of Training programmes | 3 | 3 | 5 | 5 | 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

PROGRAMME 1: 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.

Table 8: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 31 st October | 31 st October | 31 st October | 31 st October | 31 st October |
| Monitoring and Evaluation of Programmes | Reports minuted and signed | 4 | 4 | 4 | 4 | 4 |
| 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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

Ensure full political, administrative and fiscal decentralization

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the meetings of the sub-committees, the general assembly and other committees such as the Audit Report Implementation Committee (ARIC) and Public Relations and Complaints Committee (PRCC) to function effectively by ensuring that all meeting timetable schedule for the year is 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.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Compliance to Schedule of meeting dates | Number of meeting held as per meeting calendar | - | 3 | 4 | 4 | 4 |
| Minutes and Reports of meetings held available. | 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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

Updating staff list periodically

Validating staff for salaries to be effected at the end of every month

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.

Table 10: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|----------------------------|----------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Appraisal forms Collation | No. of forms collated | 240 | 260 | 265 | 270 | 280 |
| Training program for staff | No. of Training programmes | 11 | 7 | 8 | 10 | 12 |
| Salary Administration | Monthly validation ESPV | 12 | 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

Table 11: Budget Sub-Programme Operations and Projects

| 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.

Table 12: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Statutory and Technical Sub-Committee Meetings held | Minutes of meetings signed and filed | 2 | 3 | 4 | 4 | 4 |
| Preparation of Planning schemes | No. of schemes approved. | 2 | 4 | 2 | 2 | 2 |
| Statutory and Technical Sub-Committee Meetings held | Minutes of meetings signed and filed | 4 | 3 | 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 MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

The Department is responsible for the development and maintenance of schools, markets, sanitary facilities, management of the Assembly's landed properties and in collaboration with the Town and Country Planning Department, design and manage all buildings and development projects of the Assembly. Also, all feeder roads maintenance and construction are left in the care of the Works Department. The beneficiaries of this sub-program 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.

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-------------------------|----------------------------------|------------|-------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| 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 | Procurement and maintenance of streetlights in the municipality |
| | Routine maintenance of roads in the municipality |
| | Extension of electricity and streetlights |
| | Construction of 2No. 20-Unit open mkt. sheds at Amponsakrom & Awisa |
| | Rehabilitation of Boreholes in the Municipality |
| | Remodeling & Extension of Wenchi Municipal Assembly Block |
| | Chain-link fencing of EC premises and offices |



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, th e private and public sector. The challenges in carrying out this sub-program are delay I release if funds and political interference.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | Projections | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Increase/improve educational infrastructure and facilities | Number of classroom blocks constructed | 3 | 1 | 1 | 3 | 3 |
| Educational standards improved | No. of Mock Exams organized | 0 | 1 | 2 | 2 | 2 |
| | % Passed | 28 | 60 | 70 | 75 | 80 |
| Scholarships/Bursaries to Students | No. of students granted scholarship/Supported | 40 | 45 | 50 | 50 | 50 |

4. Budget Sub-Programme Operations and Projects

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

Table 15: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|---|
| Support education activities including STMEI/Girl-child programmes, etc. | Construction of 1No. 3Unit classroom block at Bepotrim |
| Support municipal education office to organise MOCK for BECE preparations | Supply of 520No. wooden dual desks for schools |
| Support the organisation of MY FIRST DAY AT SCH./organise Independence Day celebrations | Retention on education projects |
| Support brilliant but needy students | Rehabilitation, repairs and maintenance of school buildings in the municipality |

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

Table 16: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|-------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2) | 3,594 | 3,262 | 4,300 | 4,450 | 4,600 |
| | Number of households supplied with mosquito nets | 6,731 | 5,902 | 8,500 | 8,650 | 8,800 |
| Improve access to Health care delivery | Number of health facilities equipped | - | 15 | 15 | 15 | 17 |
| Improve access to quality maternal, neonatal and adolescent health services. | Skilled delivery rate | 85% | 62% | 70% | 70% | 70% |
| | Maternal Mortality | 1 | 2 | 0 | 0 | 0 |
| | Child welfare clinic coverage | 40% | 46% | 75% | 75% | 75% |
| Public Places kept cleaned and hygienic | Number of clean up exercise organized | 4 | 0 | 4 | 4 | 4 |

3. Budget Sub-Programme Operations and Projects

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

Table 17: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|--|--|
| Support to GHS Programmes (NID), Roll Back Malarial, HIV/AIDS (facilitate supply of 3 sets of Test Kits to enhance HIV/AIDS counselling and testing), etc. | Construction of 1No. Doctor's quarters with furnishing at Nchiraa Health Center to upgrade to polyclinic |
| Procure stationery equipment and logistic for Environmental Health Unit and support MEHU's activities | Construction of Health Center with equipment at Awisa (PHASE 1) |
| Sanitation improvement package and Fumigation Activities | Completion and furnishing of 1No. Doctors's quarters at Subinso No. 2 |
| Environmental sanitation Management | Procurement of hospital equipment (delivery beds, theatre beds & normal beds) to furnish 2 No. Polyclinic at Subinso No. 2 and Nchiraa |
| Solid waste management | Construction of 6 Seater Aqua Privy Toilet at ASWAQ Basic School |
| Liquid waste management | |
| Acquisition of new final disposal site | |

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.

Table 18: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Increased assistance to PWDs annually | Number of beneficiaries | 83 | 200 | 250 | 280 | 300 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | 1282 | 1310 | 1350 | 1420 | 1480 |
| Capacity of stakeholders enhance | Number of communities sensitized on self-help projects | 4 | 7 | 10 | 15 | 19 |
| | Number of public education on gov't policies, programs and topical issues | 27 | 33 | 40 | 44 | 48 |
| Social enquiry reports for the Juvenile court | No. of Social enquiry reports (SERs) written and signed | 6 | 9 | 11 | 14 | 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.

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Micro and small entrepreneurs provided with business development skills training | No. of Micro and Small Entrepreneurs provided with business development skills training | 72 | 119 | 150 | 170 | 185 |
| New businesses created | Number of new businesses created | 25 | 26 | 27 | 30 | 35 |
| Provision of advisory and counselling services to MSEs | Number of MSEs provided with counselling | 100 | 80 | 140 | 165 | 190 |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | 26 | 29 | 41 | 55 | 60 |
| Financial / Technical support provided to businesses annually | Number of beneficiaries | 100 | 183 | 200 | 200 | 210 |

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 | Construction of 1 No. 20-Unit open market sheds at Awisa |
| 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 | | |
|--|--|------------|---------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Strengthened of farmer based organizations | Number of farmer-based organizations trained | 16 | 17 | 20 | 25 | 30 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | - | 125,000 | 200,000 | 200,000 | 200,000 |
| | Number of farmer benefited | - | 1760 | 2,000 | 2,000 | 2,000 |
| 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 | 1,500 | 1,500 | 1,500 |
| Best farming practices improved in the municipality | Number of demonstration farms established | 16 | 124 | 64 | 64 | 64 |

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 | maintenance of 2No. Cashew Nurseries in two communities under Planting for Food and Rural Development |
| Internal Management of the Organisation | Maintenance of official vehicles |

Table 20: Budget Sub-Programme Results Statement

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.

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|-----------------------------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 10 | 15 | 12 | 11 | 11 |
| | No. of disaster volunteers resourced | - | 11 | 12 | 12 | 12 |
| | Number bush fire volunteers trained | - | 10 | 12 | 12 | 12 |
| Support victims of disaster | Number of victims supplied with relief items | - | 22 | 20 | 20 | 20 |
| Public Education campaign carried out quarterly | No. of Sensitization programs organized | 4 | 20 (2 per zone in 10 zones) | 10 | 10 | 10 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-----------------------|---|
| Sanitation Management | Const. of 2 no. 16 seater aqua privy toilets at Akete & Wurompo |
| | |
| | |

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 | 5,085,251 | | |
| 150101 | Enhance business enabling environment | 0 | 303,000 | | |
| 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 244,277 | | |
| 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 81,868 | | |
| 370202 | 13.2 Integrate climate change measures | 0 | 1,570,594 | | |
| 390201 | Improve efficiency & effectiveness of road transp't infrasture & serv | 0 | 134,407 | | |
| 410101 | Deepen political and administrative decentralisation | 0 | 570,000 | | |
| 410301 | 17.1 Strengthen domestic resource mob. | 14,246,636 | 97,000 | | |
| 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | 0 | 1,723,085 | | |
| 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 876,844 | | |
| 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 1,136,365 | | |
| 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | 0 | 18,057 | | |
| 550201 | 2.1 End hunger and ensure access to sufficient food | 0 | 364,439 | | |
| 570102 | 6.1 Achieve univ. and equit access to water | 0 | 347,056 | | |
| 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 596,859 | | |
| 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | 0 | 316,929 | | |
| 660201 | Build capacity for sports and recreational development | 0 | 780,605 | | |
| Grand Total c | | 14,246,636 | 14,246,635 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|--|----------------------|-------------------------------------|------------------------|-------------|
| 302 02 00 001 27 | 14,246,635.62 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | |
| <i>Objective</i> 410301 17.1 Strengthen domestic resource mob. | | | | |
| <i>Output</i> 0001 Revenue projection | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 13,301,735.62 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 4,951,491.33 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 4,832,330.75 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 1,834,697.54 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 101,413.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building | 45,859.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,135,944.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 265,300.00 | 0.00 | 0.00 | 0.00 |
| 1412002 Concessions | 4,900.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 28,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 Sale of Building Permit Jacket | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1412006 Transfer of Plot | 200.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 110,670.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 2,630.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 5,900.00 | 0.00 | 0.00 | 0.00 |
| 1415017 Parks | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1415052 Rental of Store | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 1415058 Rent of Properties(Leasing) | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 674,400.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wine Sellers Tapers | 11,000.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422008 Letter Writer License | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 2,900.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 500.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|---|----------------------|-------------------------------------|------------------------|-------------|
| 1422023 Communication Centre | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 7,156.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422049 Fitters | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422055 Printing Press / Photocopy | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422071 Business Providers | 13,644.00 | 0.00 | 0.00 | 0.00 |
| 1422075 Chain Saw Operator | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422082 Sand Winning Permit | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422087 Hunting Licence | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422096 Chemical Clearance Permit Fee | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1422114 Licensing duties | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 145,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fee | 200.00 | 0.00 | 0.00 | 0.00 |
| 1423008 Entertainment Fee | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Advertisement / Bill Boards | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 140,200.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 200.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fee | 30,400.00 | 0.00 | 0.00 | 0.00 |
| 1423018 Loading Fee | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1423052 Approval of site plan | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423078 Business registration | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Car Stickers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423243 Hawkers Fee | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423474 Sale of Products | 71,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 5,200.00 | 0.00 | 0.00 | 0.00 |
| 1430016 Spot fine | 3,200.00 | 0.00 | 0.00 | 0.00 |
| 1430017 Confiscated Assets | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 14,246,635.62 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Wenchi Municipal - Wenchi | 0 | 0 | 0 | 14,246,635 | 14,297,488 | 14,389,102 |
| GOG Sources | 0 | 0 | 0 | 5,070,664 | 5,120,357 | 5,121,371 |
| Management and Administration | 0 | 0 | 0 | 3,587,859 | 3,623,609 | 3,623,738 |
| Social Services Delivery | 0 | 0 | 0 | 244,249 | 246,572 | 246,691 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 582,433 | 587,845 | 588,258 |
| Economic Development | 0 | 0 | 0 | 656,123 | 662,331 | 662,684 |
| IGF Sources | 0 | 0 | 0 | 1,024,140 | 1,025,300 | 1,034,381 |
| Management and Administration | 0 | 0 | 0 | 939,990 | 941,150 | 949,390 |
| Social Services Delivery | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 23,000 | 23,000 | 23,230 |
| Economic Development | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| Environmental Management | 0 | 0 | 0 | 28,150 | 28,150 | 28,432 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 4,657,661 | 4,657,661 | 4,704,237 |
| Management and Administration | 0 | 0 | 0 | 1,507,362 | 1,507,362 | 1,522,435 |
| Social Services Delivery | 0 | 0 | 0 | 1,478,257 | 1,478,257 | 1,493,039 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 743,333 | 743,333 | 750,766 |
| Economic Development | 0 | 0 | 0 | 360,000 | 360,000 | 363,600 |
| Environmental Management | 0 | 0 | 0 | 568,709 | 568,709 | 574,397 |
| DACF PWD Sources | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Social Services Delivery | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Environmental Management | 0 | 0 | 0 | 1,570,594 | 1,570,594 | 1,586,299 |
| CIDA Sources | 0 | 0 | 0 | 157,452 | 157,452 | 159,027 |
| Economic Development | 0 | 0 | 0 | 157,452 | 157,452 | 159,027 |
| Economic Development | 0 | 0 | 0 | 106,652 | 106,652 | 107,719 |
| DDF Sources | 0 | 0 | 0 | 1,359,473 | 1,359,473 | 1,373,067 |
| Management and Administration | 0 | 0 | 0 | 45,859 | 45,859 | 46,318 |
| Social Services Delivery | 0 | 0 | 0 | 533,009 | 533,009 | 538,339 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 780,605 | 780,605 | 788,411 |
| Grand Total | 0 | 0 | 0 | 14,246,635 | 14,297,488 | 14,389,102 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Wenchi Municipal - Wenchi | 0 | 0 | 0 | 14,246,635 | 14,297,488 | 14,389,102 |
| Management and Administration | 0 | 0 | 0 | 6,081,070 | 6,117,980 | 6,141,881 |
| SP1: General Administration | 0 | 0 | 0 | 6,031,070 | 6,067,980 | 6,091,381 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 3,690,985 | 3,727,895 | 3,727,895 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 3,678,025 | 3,714,806 | 3,714,806 |
| 21110 Established Position | 0 | 0 | 0 | 3,557,225 | 3,592,798 | 3,592,798 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 96,000 | 96,960 | 96,960 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 24,800 | 25,048 | 25,048 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 12,960 | 13,090 | 13,090 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 12,960 | 13,090 | 13,090 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,566,909 | 1,566,909 | 1,582,578 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,566,909 | 1,566,909 | 1,582,578 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 293,445 | 293,445 | 296,379 |
| 22102 Utilities | 0 | 0 | 0 | 16,600 | 16,600 | 16,766 |
| 22104 Rentals | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22105 Travel - Transport | 0 | 0 | 0 | 281,340 | 281,340 | 284,153 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 118,000 | 118,000 | 119,180 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 197,859 | 197,859 | 199,838 |
| 22108 Consulting Services | 0 | 0 | 0 | 138,000 | 138,000 | 139,380 |
| 22109 Special Services | 0 | 0 | 0 | 480,665 | 480,665 | 485,472 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 273 Employer social benefits | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28 Other expense | 0 | 0 | 0 | 28,176 | 28,176 | 28,458 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 28,176 | 28,176 | 28,458 |
| 28210 General Expenses | 0 | 0 | 0 | 28,176 | 28,176 | 28,458 |
| 31 Non Financial Assets | 0 | 0 | 0 | 740,000 | 740,000 | 747,400 |
| 311 Fixed assets | 0 | 0 | 0 | 740,000 | 740,000 | 747,400 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 310,000 | 310,000 | 313,100 |
| 31113 Other structures | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31121 Transport equipment | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22 Use of goods and services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 221 Use of goods and services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22109 Special Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Social Services Delivery | 0 | 0 | 0 | 2,580,514 | 2,582,838 | 2,606,320 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 876,844 | 876,844 | 885,612 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 221 Use of goods and services | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22109 Special Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31 Non Financial Assets | 0 | 0 | 0 | 716,844 | 716,844 | 724,012 |
| 311 Fixed assets | 0 | 0 | 0 | 716,844 | 716,844 | 724,012 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 716,844 | 716,844 | 724,012 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 1,154,422 | 1,154,422 | 1,165,966 |
| 22 Use of goods and services | 0 | 0 | 0 | 48,057 | 48,057 | 48,538 |
| 221 Use of goods and services | 0 | 0 | 0 | 48,057 | 48,057 | 48,538 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 28,057 | 28,057 | 28,338 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,106,365 | 1,106,365 | 1,117,429 |
| 311 Fixed assets | 0 | 0 | 0 | 1,106,365 | 1,106,365 | 1,117,429 |
| 31111 Dwellings | 0 | 0 | 0 | 533,009 | 533,009 | 538,339 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 483,356 | 483,356 | 488,190 |
| 31113 Other structures | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 549,249 | 551,572 | 554,741 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 232,320 | 234,643 | 234,643 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 232,320 | 234,643 | 234,643 |
| 21110 Established Position | 0 | 0 | 0 | 232,320 | 234,643 | 234,643 |
| 22 Use of goods and services | 0 | 0 | 0 | 46,929 | 46,929 | 47,398 |
| 221 Use of goods and services | 0 | 0 | 0 | 46,929 | 46,929 | 47,398 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 46,929 | 46,929 | 47,398 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 273 Employer social benefits | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28 Other expense | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| 28210 General Expenses | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,129,371 | 2,134,782 | 2,150,664 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 165,291 | 165,600 | 166,944 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 30,884 | 31,193 | 31,193 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 30,884 | 31,193 | 31,193 |
| 21110 Established Position | 0 | 0 | 0 | 30,884 | 31,193 | 31,193 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 133,407 | 133,407 | 134,741 |
| 221 Use of goods and services | 0 | 0 | 0 | 133,407 | 133,407 | 134,741 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| 22105 Travel - Transport | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 7,407 | 7,407 | 7,481 |
| 28 Other expense | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 28210 General Expenses | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| SP3.2 Physical and Spatial Planning | 0 | 0 | 0 | 232,971 | 234,482 | 235,301 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 151,103 | 152,614 | 152,614 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 151,103 | 152,614 | 152,614 |
| 21110 Established Position | 0 | 0 | 0 | 151,103 | 152,614 | 152,614 |
| 22 Use of goods and services | 0 | 0 | 0 | 61,868 | 61,868 | 62,487 |
| 221 Use of goods and services | 0 | 0 | 0 | 61,868 | 61,868 | 62,487 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 18,868 | 18,868 | 19,057 |
| 22109 Special Services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28210 General Expenses | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 1,731,108 | 1,734,700 | 1,748,419 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 359,171 | 362,762 | 362,762 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 359,171 | 362,762 | 362,762 |
| 21110 Established Position | 0 | 0 | 0 | 359,171 | 362,762 | 362,762 |
| 22 Use of goods and services | 0 | 0 | 0 | 194,277 | 194,277 | 196,219 |
| 221 Use of goods and services | 0 | 0 | 0 | 194,277 | 194,277 | 196,219 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 186,277 | 186,277 | 188,139 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,177,661 | 1,177,661 | 1,189,437 |
| 311 Fixed assets | 0 | 0 | 0 | 1,177,661 | 1,177,661 | 1,189,437 |
| 31113 Other structures | 0 | 0 | 0 | 780,605 | 780,605 | 788,411 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 397,056 | 397,056 | 401,027 |
| Economic Development | 0 | 0 | 0 | 1,288,227 | 1,294,435 | 1,301,109 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 985,227 | 991,435 | 995,079 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 620,788 | 626,996 | 626,996 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 620,788 | 626,996 | 626,996 |
| 21110 Established Position | 0 | 0 | 0 | 620,788 | 626,996 | 626,996 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 239,339 | 239,339 | 241,732 |
| 221 Use of goods and services | 0 | 0 | 0 | 239,339 | 239,339 | 241,732 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 21,675 | 21,675 | 21,892 |
| 22102 Utilities | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22105 Travel - Transport | 0 | 0 | 0 | 136,091 | 136,091 | 137,452 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 72,773 | 72,773 | 73,501 |
| 22113 | 0 | 0 | 0 | 4,800 | 4,800 | 4,848 |
| 28 Other expense | 0 | 0 | 0 | 125,100 | 125,100 | 126,351 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 125,100 | 125,100 | 126,351 |
| 28210 General Expenses | 0 | 0 | 0 | 125,100 | 125,100 | 126,351 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 303,000 | 303,000 | 306,030 |
| 22 Use of goods and services | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 221 Use of goods and services | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 31 Non Financial Assets | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 311 Fixed assets | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 31113 Other structures | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Environmental Management | 0 | 0 | 0 | 2,167,453 | 2,167,453 | 2,189,128 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22 Use of goods and services | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 221 Use of goods and services | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 2,149,453 | 2,149,453 | 2,170,948 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,761,953 | 1,761,953 | 1,779,573 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,761,953 | 1,761,953 | 1,779,573 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 1,111,470 | 1,111,470 | 1,122,585 |
| 22102 Utilities | 0 | 0 | 0 | 156,209 | 156,209 | 157,772 |
| 22103 General Cleaning | 0 | 0 | 0 | 35,150 | 35,150 | 35,502 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 259,123 | 259,123 | 261,714 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 28 Other expense | 0 | 0 | 0 | 387,500 | 387,500 | 391,375 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 387,500 | 387,500 | 391,375 |
| 28210 General Expenses | 0 | 0 | 0 | 387,500 | 387,500 | 391,375 |
| Grand Total | 0 | 0 | 0 | 14,246,635 | 14,297,488 | 14,389,102 |

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | I | G | F | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|--------------------|-----------|-----------|---------|-----------------|-------|------|---------------------------|-----------|---------------|-------------|
| | | | | | | Statutory | Capex | ABFA | Goods Service | Capex | Tot. External | |
| Wenchi Municipal - Wenchi Management and Administration | 4,869,251 | 2,511,618 | 9,728,325 | 116,000 | 808,140 | 1,024,140 | 0 | 0 | 1,880,557 | 1,313,814 | 3,194,170 | 14,246,635 |
| Central Administration | 3,574,985 | 880,238 | 5,095,221 | 116,000 | 723,990 | 939,990 | 0 | 0 | 45,859 | 45,859 | 0 | 6,081,070 |
| Administration (Assembly Office) | 3,574,985 | 880,238 | 5,095,221 | 116,000 | 626,990 | 842,990 | 0 | 0 | 45,859 | 45,859 | 0 | 5,984,070 |
| Finance | 0 | 0 | 0 | 0 | 97,000 | 842,990 | 0 | 0 | 45,859 | 0 | 0 | 5,984,070 |
| Social Services Delivery | 232,320 | 199,986 | 1,290,200 | 1,722,596 | 25,000 | 25,000 | 0 | 0 | 0 | 533,009 | 533,009 | 2,580,514 |
| Education, Youth and Sports | 0 | 150,000 | 716,844 | 866,844 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 876,844 |
| Education | 0 | 150,000 | 716,844 | 866,844 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 876,844 |
| Health | 0 | 38,057 | 573,356 | 611,413 | 10,000 | 10,000 | 0 | 0 | 0 | 533,009 | 533,009 | 1,154,422 |
| Office of District Medical Officer of Health | 0 | 18,057 | 0 | 18,057 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,057 |
| Hospital services | 0 | 20,000 | 573,356 | 593,356 | 10,000 | 10,000 | 0 | 0 | 0 | 533,009 | 533,009 | 1,136,365 |
| Social Welfare & Community Development | 232,320 | 11,929 | 0 | 244,249 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 549,249 |
| Office of Departmental Head | 232,320 | 0 | 0 | 232,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 232,320 |
| Social Welfare | 0 | 11,929 | 0 | 11,929 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 316,929 |
| Infrastructure Delivery and Management | 541,158 | 387,056 | 1,325,766 | 0 | 23,000 | 23,000 | 0 | 0 | 0 | 780,605 | 780,605 | 2,128,371 |
| Physical Planning | 151,103 | 71,888 | 0 | 222,971 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 232,971 |
| Office of Departmental Head | 151,103 | 0 | 0 | 151,103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151,103 |
| Town and Country Planning | 0 | 71,888 | 0 | 71,888 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 81,888 |
| Works | 3,591,171 | 315,884 | 397,056 | 1,071,910 | 13,000 | 13,000 | 0 | 0 | 0 | 780,605 | 780,605 | 1,865,515 |
| Office of Departmental Head | 3,591,171 | 0 | 0 | 3,591,171 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,591,171 |
| Public Works | 0 | 136,277 | 100,000 | 236,277 | 8,000 | 8,000 | 0 | 0 | 0 | 780,605 | 780,605 | 1,024,881 |
| Water | 0 | 50,000 | 237,056 | 347,056 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 347,056 |
| Feeder Roads | 0 | 129,407 | 0 | 129,407 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 134,407 |
| Urban Roads | 30,884 | 0 | 0 | 30,884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,884 |
| Economic Development | 620,788 | 95,335 | 300,000 | 1,016,123 | 8,000 | 8,000 | 0 | 0 | 0 | 284,104 | 284,104 | 1,288,227 |

| SECTOR/MDA/IMDA | Compensation of Employees | | Central GOG and CF | | I G F | | FUND'S/OTHERS | | Development Partner Funds | | | Grand Total | |
|-----------------------------|---------------------------|--------|--------------------|---------|--------|--------|---------------|---|---------------------------|-----------|-------|-------------|---------------|
| | 620788 | 620788 | 95,335 | 95,335 | 5,000 | 5,000 | 0 | 0 | Goods | Service | Capex | | Tot. External |
| Agriculture | 620788 | 620788 | 95,335 | 95,335 | 5,000 | 5,000 | 0 | 0 | 0 | 284,104 | 0 | 284,104 | 985,227 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 284,104 | 0 | 284,104 | 985,227 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303,000 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303,000 |
| Environmental Management | 0 | 0 | 588,709 | 588,709 | 28,150 | 28,150 | 0 | 0 | 0 | 1,570,994 | 0 | 1,570,994 | 2,167,453 |
| Health | 0 | 0 | 588,709 | 588,709 | 28,150 | 28,150 | 0 | 0 | 0 | 0 | 0 | 0 | 596,859 |
| Environmental Health Unit | 0 | 0 | 588,709 | 588,709 | 28,150 | 28,150 | 0 | 0 | 0 | 0 | 0 | 0 | 596,859 |
| Agriculture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,570,994 | 0 | 1,570,994 | 1,570,994 |
| Agriculture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,570,994 | 0 | 1,570,994 | 1,570,994 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

| | | Amount (GH¢) | |
|------------------|------------|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 3,587,859 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 3020101001 | Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Bono | |
| Location Code | 0705001 | Wenchi | |

| | | Compensation of employees [GFS] | | 3,574,985 |
|-------------|----------|---------------------------------|-------------|-----------|
| Objective | 000000 | Compensation of Employees | | 3,574,985 |
| Program | 92001 | Management and Administration | | 3,574,985 |
| Sub-Program | 92001001 | SP1: General Administration | | 3,574,985 |
| Operation | 000000 | | 0.0 0.0 0.0 | 3,574,985 |

| | | |
|----------------------------|------------------------------|-----------|
| Wages and salaries [GFS] | | 3,562,025 |
| 2111001 | Established Post | 3,557,225 |
| 2111248 | Special Allowance/Honorarium | 4,800 |
| Social contributions [GFS] | | 12,960 |
| 2121001 | 13 Percent SSF Contribution | 12,960 |

| | | Use of goods and services | | 12,874 |
|-------------|----------|--|-------------|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 12,874 |
| Program | 92001 | Management and Administration | | 12,874 |
| Sub-Program | 92001001 | SP1: General Administration | | 12,874 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 12,874 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 12,874 |
| 2210102 | Office Facilities, Supplies and Accessories | 12,874 |

| | | | Amount (GHC) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 842,990 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 3020101001 | Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Bono | |
| Location Code | 0705001 | Wenchi | |

| | | | Compensation of employees [GFS] |
|-------------|----------|-------------------------------|---------------------------------|
| Objective | 000000 | Compensation of Employees | 116,000 |
| Program | 92001 | Management and Administration | 116,000 |
| Sub-Program | 92001001 | SP1: General Administration | 116,000 |
| Operation | 000000 | | 116,000 |

| | | | Wages and salaries [GFS] |
|---------|--------------------------------|--|--------------------------|
| 2111102 | Monthly paid and casual labour | | 96,000 |
| 2111243 | Transfer Grants | | 20,000 |

| | | | Use of goods and services |
|-------------|----------|--|---------------------------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | 599,990 |
| Program | 92001 | Management and Administration | 599,990 |
| Sub-Program | 92001001 | SP1: General Administration | 599,990 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 599,990 |

| | | | Use of goods and services |
|---------|---|--|---------------------------|
| 2210101 | Printed Material and Stationery | | 10,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | 3,000 |
| 2210103 | Refreshment Items | | 15,000 |
| 2210113 | Feeding Cost | | 5,000 |
| 2210114 | Rations | | 7,000 |
| 2210122 | Value Books | | 10,000 |
| 2210201 | Electricity charges | | 9,600 |
| 2210203 | Telecommunications | | 6,000 |
| 2210204 | Postal Charges | | 1,000 |
| 2210401 | Office Accommodations | | 5,000 |
| 2210402 | Residential Accommodations | | 5,000 |
| 2210404 | Hotel Accommodations | | 25,000 |
| 2210408 | Rental of Furniture and Fittings | | 5,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | 20,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 94,000 |
| 2210509 | Other Travel and Transportation | | 5,000 |
| 2210510 | Other Night allowances | | 53,980 |
| 2210511 | Local travel cost | | 28,360 |
| 2210602 | Repairs of Residential Buildings | | 30,000 |
| 2210603 | Repairs of Office Buildings | | 10,000 |
| 2210604 | Maintenance of Furniture and Fixtures | | 5,000 |
| 2210606 | Maintenance of General Equipment | | 3,000 |
| 2210611 | Maintenance of Markets | | 40,000 |
| 2210617 | Street Lights/Traffic Lights | | 10,000 |
| 2210706 | Library and Subscription | | 4,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 30,000 |
| 2210710 | Staff Development | | 8,000 |
| 2210711 | Public Education and Sensitization | | 20,000 |
| 2210804 | Contract appointments | | 61,000 |
| 2210902 | Official Celebrations | | 10,000 |
| 2210904 | Substructure Allowances | | 50,050 |

| | | | |
|---------|----------------------------------|--|--------|
| 2210909 | Operational Enhancement Expenses | | 10,000 |
| 2211101 | Bank Charges | | 1,000 |

| | | | Social benefits [GFS] |
|-------------|----------|--|-----------------------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | 5,000 |
| Program | 92001 | Management and Administration | 5,000 |
| Sub-Program | 92001001 | SP1: General Administration | 5,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 5,000 |

| | | | Employer social benefits |
|---------|------------------------|--|--------------------------|
| 2731102 | Staff Welfare Expenses | | 5,000 |

| | | | Other expense |
|-------------|----------|--|---------------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | 22,000 |
| Program | 92001 | Management and Administration | 22,000 |
| Sub-Program | 92001001 | SP1: General Administration | 22,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 22,000 |

| | | | Miscellaneous other expense |
|---------|----------------|--|-----------------------------|
| 2821007 | Court Expenses | | 5,000 |
| 2821009 | Donations | | 10,000 |
| 2821010 | Contributions | | 7,000 |

| | | | Non Financial Assets |
|-------------|----------|--|----------------------|
| 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 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 100,000 |

| | | | Fixed assets |
|---------|---------------|--|--------------|
| 3111354 | WIP - Markets | | 100,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 1,507,362 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3020101001 | Wenchi Municipal - Wenchi Central Administration Administration (Assembly Office) Bono | | |
| Location Code | 0705001 | Wenchi | | |

| | | | | | |
|---------------------------|--|--|--|--|----------------|
| Use of goods and services | | | | | 861,186 |
|---------------------------|--|--|--|--|----------------|

| | | | | | |
|-----------|--------|--|--|--|----------------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | 190,000 |
|-----------|--------|--|--|--|----------------|

| | | | | | |
|---------|-------|-------------------------------|--|--|----------------|
| Program | 92001 | Management and Administration | | | 190,000 |
|---------|-------|-------------------------------|--|--|----------------|

| | | | | | |
|-------------|----------|-----------------------------|--|--|----------------|
| Sub-Program | 92001001 | SP1: General Administration | | | 160,000 |
|-------------|----------|-----------------------------|--|--|----------------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|---------------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 40,000 |
|-----------|--------|--|-----|-----|-----|---------------|

| | | | | | |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services | | | | | 40,000 |
|---------------------------|--|--|--|--|---------------|

| | | | | | |
|---------|---|--|--|--|---------------|
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | 20,000 |
|---------|---|--|--|--|---------------|

| | | | | | |
|---------|----------------------------------|--|--|--|---------------|
| 2210606 | Maintenance of General Equipment | | | | 20,000 |
|---------|----------------------------------|--|--|--|---------------|

| | | | | | | |
|-----------|--------|---------------------------------|-----|-----|-----|----------------|
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 120,000 |
|-----------|--------|---------------------------------|-----|-----|-----|----------------|

| | | | | | |
|---------------------------|--|--|--|--|----------------|
| Use of goods and services | | | | | 120,000 |
|---------------------------|--|--|--|--|----------------|

| | | | | | |
|---------|---------------------------------|--|--|--|---------------|
| 2210101 | Printed Material and Stationery | | | | 50,000 |
|---------|---------------------------------|--|--|--|---------------|

| | | | | | |
|---------|-------------------|--|--|--|---------------|
| 2210710 | Staff Development | | | | 50,000 |
|---------|-------------------|--|--|--|---------------|

| | | | | | |
|---------|-----------------------|--|--|--|---------------|
| 2210804 | Contract appointments | | | | 20,000 |
|---------|-----------------------|--|--|--|---------------|

| | | | | | |
|-------------|----------|---|--|--|---------------|
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | 30,000 |
|-------------|----------|---|--|--|---------------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|---------------|
| Operation | 911202 | 911202 - Budget implementation and performance reporting | 1.0 | 1.0 | 1.0 | 30,000 |
|-----------|--------|--|-----|-----|-----|---------------|

| | | | | | |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services | | | | | 30,000 |
|---------------------------|--|--|--|--|---------------|

| | | | | | |
|---------|---|--|--|--|---------------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 30,000 |
|---------|---|--|--|--|---------------|

| | | | | | |
|-----------|--------|--|--|--|----------------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | 671,186 |
|-----------|--------|--|--|--|----------------|

| | | | | | |
|---------|-------|-------------------------------|--|--|----------------|
| Program | 92001 | Management and Administration | | | 671,186 |
|---------|-------|-------------------------------|--|--|----------------|

| | | | | | |
|-------------|----------|-----------------------------|--|--|----------------|
| Sub-Program | 92001001 | SP1: General Administration | | | 651,186 |
|-------------|----------|-----------------------------|--|--|----------------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|---------------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 20,000 |
|-----------|--------|--|-----|-----|-----|---------------|

| | | | | | |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services | | | | | 20,000 |
|---------------------------|--|--|--|--|---------------|

| | | | | | |
|---------|---|--|--|--|---------------|
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | 20,000 |
|---------|---|--|--|--|---------------|

| | | | | | | |
|-----------|--------|---|-----|-----|-----|---------------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 25,000 |
|-----------|--------|---|-----|-----|-----|---------------|

| | | | | | |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services | | | | | 25,000 |
|---------------------------|--|--|--|--|---------------|

| | | | | | |
|---------|-----------------------|--|--|--|---------------|
| 2210902 | Official Celebrations | | | | 25,000 |
|---------|-----------------------|--|--|--|---------------|

| | | | | | | |
|-----------|--------|----------------------------|-----|-----|-----|----------------|
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 263,387 |
|-----------|--------|----------------------------|-----|-----|-----|----------------|

| | | | | | |
|---------------------------|--|--|--|--|----------------|
| Use of goods and services | | | | | 263,387 |
|---------------------------|--|--|--|--|----------------|

| | | | | | |
|---------|----------------------------------|--|--|--|----------------|
| 2210909 | Operational Enhancement Expenses | | | | 263,387 |
|---------|----------------------------------|--|--|--|----------------|

| | | | | | | |
|-----------|--------|------------------------------|-----|-----|-----|---------------|
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 50,000 |
|-----------|--------|------------------------------|-----|-----|-----|---------------|

| | | | | | |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services | | | | | 50,000 |
|---------------------------|--|--|--|--|---------------|

| | | | | | |
|---------|-------------------------------|--|--|--|---------------|
| 2210906 | Unit Committee/T. C. M. Allow | | | | 50,000 |
|---------|-------------------------------|--|--|--|---------------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|----------------|
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 292,799 |
|-----------|--------|--|-----|-----|-----|----------------|

| | | | | | |
|---------------------------|--|--|--|--|----------------|
| Use of goods and services | | | | | 292,799 |
|---------------------------|--|--|--|--|----------------|

| | | | | | |
|---------|-----------------------|--|--|--|----------------|
| 2210108 | Construction Material | | | | 180,571 |
|---------|-----------------------|--|--|--|----------------|

| | | | | | |
|---------|------------------------------------|--|--|--|---------------|
| 2210711 | Public Education and Sensitization | | | | 40,000 |
|---------|------------------------------------|--|--|--|---------------|

| | | | | | |
|-------------|----------|---|--|--|---------------|
| Sub-Program | 2210904 | Substructure Allowances | | | 72,228 |
| | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | 20,000 |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|---------------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 20,000 |
|-----------|--------|---|-----|-----|-----|---------------|

| | | | | | |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services | | | | | 20,000 |
|---------------------------|--|--|--|--|---------------|

| | | | | | |
|---------|-------------------|--|--|--|--------------|
| 2210103 | Refreshment Items | | | | 5,000 |
|---------|-------------------|--|--|--|--------------|

| | | | | | |
|---------|-------------------|--|--|--|--------------|
| 2210511 | Local travel cost | | | | 5,000 |
|---------|-------------------|--|--|--|--------------|

| | | | | | |
|---------|-------------------------|--|--|--|---------------|
| 2210904 | Substructure Allowances | | | | 10,000 |
|---------|-------------------------|--|--|--|---------------|

| | | | | | |
|---------------|--|--|--|--|--------------|
| Other expense | | | | | 6,176 |
|---------------|--|--|--|--|--------------|

| | | | | | |
|-----------|--------|--|--|--|--------------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | 6,176 |
|-----------|--------|--|--|--|--------------|

| | | | | | |
|---------|-------|-------------------------------|--|--|--------------|
| Program | 92001 | Management and Administration | | | 6,176 |
|---------|-------|-------------------------------|--|--|--------------|

| | | | | | |
|-------------|----------|-----------------------------|--|--|--------------|
| Sub-Program | 92001001 | SP1: General Administration | | | 6,176 |
|-------------|----------|-----------------------------|--|--|--------------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|--------------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 6,176 |
|-----------|--------|--|-----|-----|-----|--------------|

| | | | | | |
|-----------------------------|--|--|--|--|--------------|
| Miscellaneous other expense | | | | | 6,176 |
|-----------------------------|--|--|--|--|--------------|

| | | | | | |
|---------|-------------------|--|--|--|--------------|
| 2821002 | Professional fees | | | | 6,176 |
|---------|-------------------|--|--|--|--------------|

| | | | | | |
|----------------------|--|--|--|--|----------------|
| Non Financial Assets | | | | | 640,000 |
|----------------------|--|--|--|--|----------------|

| | | | | | |
|-----------|--------|--|--|--|----------------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | 380,000 |
|-----------|--------|--|--|--|----------------|

| | | | | | |
|---------|-------|-------------------------------|--|--|----------------|
| Program | 92001 | Management and Administration | | | 380,000 |
|---------|-------|-------------------------------|--|--|----------------|

| | | | | | |
|-------------|----------|-----------------------------|--|--|----------------|
| Sub-Program | 92001001 | SP1: General Administration | | | 380,000 |
|-------------|----------|-----------------------------|--|--|----------------|

| | | | | | | |
|---------|--------|--|-----|-----|-----|----------------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 380,000 |
|---------|--------|--|-----|-----|-----|----------------|

| | | | | | |
|--------------|--|--|--|--|----------------|
| Fixed assets | | | | | 380,000 |
|--------------|--|--|--|--|----------------|

| | | | | | |
|---------|------------------------|--|--|--|----------------|
| 3111255 | WIP - Office Buildings | | | | 200,000 |
|---------|------------------------|--|--|--|----------------|

| | | | | | |
|---------|---------------|--|--|--|----------------|
| 3112101 | Motor Vehicle | | | | 150,000 |
|---------|---------------|--|--|--|----------------|

| | | | | | |
|---------|--------------|--|--|--|---------------|
| 3113164 | WIP-Sea Wall | | | | 30,000 |
|---------|--------------|--|--|--|---------------|

| | | | | | |
|-----------|--------|--|--|--|----------------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | 260,000 |
|-----------|--------|--|--|--|----------------|

| | | | | | |
|---------|-------|-------------------------------|--|--|----------------|
| Program | 92001 | Management and Administration | | | 260,000 |
|---------|-------|-------------------------------|--|--|----------------|

| | | | | | |
|-------------|----------|-----------------------------|--|--|----------------|
| Sub-Program | 92001001 | SP1: General Administration | | | 260,000 |
|-------------|----------|-----------------------------|--|--|----------------|

| | | | | | | |
|---------|--------|--|-----|-----|-----|----------------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 260,000 |
|---------|--------|--|-----|-----|-----|----------------|

| | | | | | |
|--------------|--|--|--|--|----------------|
| Fixed assets | | | | | 260,000 |
|--------------|--|--|--|--|----------------|

| | | | | | |
|---------|------------------------|--|--|--|----------------|
| 3111255 | WIP - Office Buildings | | | | 110,000 |
|---------|------------------------|--|--|--|----------------|

| | | | | | |
|---------|--------------|--|--|--|----------------|
| 3113164 | WIP-Sea Wall | | | | 150,000 |
|---------|--------------|--|--|--|----------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 45,859 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3020101001 | Wenchi Municipal - Wenchi_Central Administration_Administration (Assembly Office)_Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Use of goods and services | | | | 45,859 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 45,859 |
| Program | 92001 | Management and Administration | | 45,859 |
| Sub-Program | 92001001 | SP1: General Administration | | 45,859 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 45,859 |
| Use of goods and services | | | | 45,859 |
| 2210710 Staff Development | | | | 45,859 |
| Total Cost Centre | | | | 5,984,070 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 97,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 3020200001 | Wenchi Municipal - Wenchi_Finance_Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Use of goods and services | | | | 97,000 |
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | | 97,000 |
| Program | 92001 | Management and Administration | | 97,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 97,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 97,000 |
| Use of goods and services | | | | 97,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 40,000 |
| 2210801 Local Consultants Fees | | | | 1,000 |
| 2210804 Contract appointments | | | | 56,000 |
| Total Cost Centre | | | | 97,000 |

| | | | Amount (GH¢) |
|---|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 3020302000 | Wenchi Municipal - Wenchi_Education, Youth and Sports_Education | |
| Location Code | 0705001 | Wenchi | |
| Use of goods and services | | | 10,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 10,000 |
| Program | 92002 | Social Services Delivery | 10,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 10,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 10,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 10,000 |

| | | | Amount (GH¢) |
|---------------------------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 866,844 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 3020302000 | Wenchi Municipal - Wenchi_Education, Youth and Sports_Education | |
| Location Code | 0705001 | Wenchi | |
| Use of goods and services | | | 100,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 100,000 |
| Program | 92002 | Social Services Delivery | 100,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 100,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 100,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 100,000 |
| 2210607 Repairs of Schools/Colleges | | | 70,000 |
| 2210703 Examination Fees and Expenses | | | 10,000 |
| 2210902 Official Celebrations | | | 20,000 |
| Other expense | | | 50,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 50,000 |
| Program | 92002 | Social Services Delivery | 50,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 50,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 50,000 |
| | | 1.0 1.0 1.0 | |
| Miscellaneous other expense | | | 50,000 |
| 2821019 Scholarship and Bursaries | | | 50,000 |
| Non Financial Assets | | | 716,844 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 716,844 |
| Program | 92002 | Social Services Delivery | 716,844 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 716,844 |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 716,844 |
| | | 1.0 1.0 1.0 | |
| Fixed assets | | | 716,844 |
| 3111205 School Buildings | | | 37,889 |
| 3111256 WIP - School Buildings | | | 678,954 |
| Total Cost Centre | | | 876,844 |

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 18,057 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 3020401001 | Wenchi Municipal - Wenchi_Health_Office of District Medical Officer of Health_Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Use of goods and services | | | | 18,057 |
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | 18,057 |
| Program | 92002 | Social Services Delivery | | 18,057 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 18,057 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 18,057 |
| Use of goods and services | | | | 18,057 |
| 2210711 Public Education and Sensitization | | | | 18,057 |
| Total Cost Centre | | | | 18,057 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 28,150 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3020402001 | Wenchi Municipal - Wenchi_Health_Environmental Health Unit_Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Use of goods and services | | | | 28,150 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 28,150 |
| Program | 92005 | Environmental Management | | 28,150 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 3,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 3,000 |
| Use of goods and services | | | | 3,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 3,000 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | 25,150 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 25,150 |
| Use of goods and services | | | | 25,150 |
| 2210301 Cleaning Materials | | | | 25,150 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 568,709 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3020402001 | Wenchi Municipal - Wenchi_Health_Environmental Health Unit_ Bono | | |
| Location Code | 0705001 | Wenchi | | |

| | | | | Use of goods and services | 181,209 | |
|-------------|----------|---|-----|---------------------------|---------|--------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | 181,209 | |
| Program | 92005 | Environmental Management | | | 181,209 | |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | 15,000 | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | | | |
|---------------------------|----------|--|-----|---------|-----|---------|
| Use of goods and services | | | | 15,000 | | |
| | 2210711 | Public Education and Sensitization | | 15,000 | | |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | 166,209 | | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 166,209 |

| | | | | |
|---------------------------|---------|--------------------|--|---------|
| Use of goods and services | | | | 166,209 |
| | 2210205 | Sanitation Charges | | 156,209 |
| | 2210301 | Cleaning Materials | | 10,000 |

| | | | | Other expense | 387,500 | |
|-------------|----------|---|-----|---------------|---------|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | 387,500 | |
| Program | 92005 | Environmental Management | | | 387,500 | |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | | 387,500 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 387,500 |

| | | | | |
|-----------------------------|---------|-------------------------|--|----------------|
| Miscellaneous other expense | | | | 387,500 |
| | 2821010 | Contributions | | 287,500 |
| | 2821017 | Refuse Lifting Expenses | | 100,000 |
| Total Cost Centre | | | | 596,859 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 10,000 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 3020403001 | Wenchi Municipal - Wenchi_Health_Hospital services_ Bono | | |
| Location Code | 0705001 | Wenchi | | |

| | | | | Use of goods and services | 10,000 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 10,000 | |
| Program | 92002 | Social Services Delivery | | | 10,000 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | 10,000 | |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | |
|---------------------------|---------|-------------------|--|--------|
| Use of goods and services | | | | 10,000 |
| | 2210710 | Staff Development | | 10,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 593,356 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 3020403001 | Wenchi Municipal - Wenchi_Health_Hospital services_ Bono | | |
| Location Code | 0705001 | Wenchi | | |

| | | | | Use of goods and services | 20,000 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 20,000 | |
| Program | 92002 | Social Services Delivery | | | 20,000 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | 20,000 | |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | |
|---------------------------|---------|----------------------------------|--|--------|
| Use of goods and services | | | | 20,000 |
| | 2210606 | Maintenance of General Equipment | | 20,000 |

| | | | | Non Financial Assets | 573,356 | |
|-------------|----------|--|-----|----------------------|---------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 573,356 | |
| Program | 92002 | Social Services Delivery | | | 573,356 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | 573,356 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 573,356 |

| | | | | |
|--------------|---------|----------------------|--|---------|
| Fixed assets | | | | 573,356 |
| | 3111202 | Clinics | | 33,302 |
| | 3111252 | WIP - Clinics | | 150,054 |
| | 3111253 | WIP - Health Centres | | 300,000 |
| | 3111353 | WIP - Toilets | | 40,000 |
| | 3113102 | Sewers | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|-------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 533,009 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 3020403001 | Wenchi Municipal - Wenchi_Health_Hospital services_ Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Non Financial Assets | | | | 533,009 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 533,009 |
| Program | 92002 | Social Services Delivery | | 533,009 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 533,009 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 533,009 |
| Fixed assets | | | | 533,009 |
| 3111153 WIP - Bungalows/Flats | | | | 533,009 |
| Total Cost Centre | | | | 1,136,365 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 656,123 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3020600001 | Wenchi Municipal - Wenchi_Agriculture_ Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Compensation of employees [GFS] | | | | 620,788 |
| Objective | 000000 | Compensation of Employees | | 620,788 |
| Program | 92004 | Economic Development | | 620,788 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 620,788 |
| Operation | 000000 | | 0.0 0.0 0.0 | 620,788 |
| Wages and salaries [GFS] | | | | 620,788 |
| 2111001 Established Post | | | | 620,788 |
| Use of goods and services | | | | 35,335 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 35,335 |
| Program | 92004 | Economic Development | | 35,335 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 35,335 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 2,000 |
| Use of goods and services | | | | 2,000 |
| 2210101 Printed Material and Stationery | | | | 2,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 16,400 |
| Use of goods and services | | | | 16,400 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 12,200 |
| 2210107 Electrical Accessories | | | | 4,200 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 16,935 |
| Use of goods and services | | | | 16,935 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 4,000 |
| 2210505 Running Cost - Official Vehicles | | | | 10,000 |
| 2210511 Local travel cost | | | | 2,935 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 5,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 3020600001 | Wenchi Municipal - Wenchi_Agriculture_Bono | |
| Location Code | 0705001 | Wenchi | |

| | | | Use of goods and services | 5,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 5,000 |
| Program | 92004 | Economic Development | | 5,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 5,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 5,000 |

| | | |
|---------------------------|----------------------------------|-------|
| Use of goods and services | | 5,000 |
| 2210101 | Printed Material and Stationery | 1,000 |
| 2210505 | Running Cost - Official Vehicles | 4,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 60,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 3020600001 | Wenchi Municipal - Wenchi_Agriculture_Bono | |
| Location Code | 0705001 | Wenchi | |

| | | | Other expense | 60,000 |
|-------------|----------|---|---------------|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 60,000 |
| Program | 92004 | Economic Development | | 60,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 60,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 60,000 |

| | | |
|-----------------------------|--------------------|--------|
| Miscellaneous other expense | | 60,000 |
| 2821008 | Awards and Rewards | 60,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13026 | IGF | <i>Total By Fund Source</i> 1,570,594 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 3020600001 | Wenchi Municipal - Wenchi_Agriculture_Bono | |
| Location Code | 0705001 | Wenchi | |

| | | | Use of goods and services | 1,570,594 |
|-------------|----------|--|---------------------------|-----------|
| Objective | 370202 | 13.2 Integrate climate change measures | | 1,570,594 |
| Program | 92005 | Environmental Management | | 1,570,594 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | 1,570,594 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 1.0 1.0 | 1,570,594 |

| | | |
|---------------------------|------------------------------------|-----------|
| Use of goods and services | | 1,570,594 |
| 2210108 | Construction Material | 1,111,470 |
| 2210601 | Roads, Driveways and Grounds | 259,123 |
| 2210710 | Staff Development | 100,000 |
| 2210711 | Public Education and Sensitization | 100,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13132 | CIDA | <i>Total By Fund Source</i> 157,452 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 3020600001 | Wenchi Municipal - Wenchi_Agriculture_Bono | |
| Location Code | 0705001 | Wenchi | |

| | | | Use of goods and services | 157,452 |
|-------------|----------|---|---------------------------|---------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 157,452 |
| Program | 92004 | Economic Development | | 157,452 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 157,452 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 157,452 |

| | | |
|---------------------------|---|---------|
| Use of goods and services | | 157,452 |
| 2210101 | Printed Material and Stationery | 2,275 |
| 2210201 | Electricity charges | 4,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 8,356 |
| 2210505 | Running Cost - Official Vehicles | 8,000 |
| 2210511 | Local travel cost | 98,800 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 18,621 |
| 2210710 | Staff Development | 4,500 |
| 2210711 | Public Education and Sensitization | 8,100 |
| 2211304 | Insurance of Vehicles | 4,800 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13507 | | | |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3020600001 | Wenchi Municipal - Wenchi_Agriculture_Bono | | |
| | | | | Total By Fund Source 106,652 |
| Location Code | 0705001 | Wenchi | | |

| | | | | Use of goods and services | 41,552 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | 41,552 |
| Program | 92004 | Economic Development | | | 41,552 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 41,552 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 41,552 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 41,552 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 41,552 |

| | | | | Other expense | 65,100 |
|-------------|----------|---|-------------|---------------|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | 65,100 |
| Program | 92004 | Economic Development | | | 65,100 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 65,100 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | | 65,100 |

| | | | | |
|-----------------------------|--|--|--|------------------|
| Miscellaneous other expense | | | | 65,100 |
| 2821009 Donations | | | | 65,100 |
| Total Cost Centre | | | | 2,555,821 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 3020701001 | Wenchi Municipal - Wenchi_Physical Planning_Office of Departmental Head_Bono | | |
| | | | | Total By Fund Source 151,103 |
| Location Code | 0705001 | Wenchi | | |

| | | | | Compensation of employees [GFS] | 151,103 |
|-------------|----------|--|-------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | | 151,103 |
| Program | 92003 | Infrastructure Delivery and Management | | | 151,103 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | | 151,103 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 151,103 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 151,103 |
| 2111001 Established Post | | | | 151,103 |

| | | | | |
|--------------------------|--|--|--|----------------|
| Total Cost Centre | | | | 151,103 |
|--------------------------|--|--|--|----------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 11,868 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 3020702001 | Wenchi Municipal - Wenchi_Physical Planning_Town and Country Planning_Bono | |
| Location Code | 0705001 | 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 8,868

Use of goods and services 8,868

2210710 Staff Development 8,868

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210102 Office Facilities, Supplies and Accessories 3,000

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 3020702001 | Wenchi Municipal - Wenchi_Physical Planning_Town and Country Planning_Bono | |
| Location Code | 0705001 | Wenchi | |

Use of goods and services 10,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 10,000

Program 92003 Infrastructure Delivery and Management 10,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 10,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 60,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 3020702001 | Wenchi Municipal - Wenchi_Physical Planning_Town and Country Planning_Bono | |
| Location Code | 0705001 | 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 20,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 20,000

Program 92003 Infrastructure Delivery and Management 20,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 20,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 20,000

Miscellaneous other expense 20,000

2821018 Civic Numbering/Street Naming 20,000

Total Cost Centre 81,868

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 232,320 |
| Function Code | 70620 | Community Development | | |
| Organisation | 3020801001 | Wenchi Municipal - Wenchi_Social Welfare & Community Development_Office of Departmental Head_Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Compensation of employees [GFS] | | | | 232,320 |
| Objective | 000000 | Compensation of Employees | | 232,320 |
| Program | 92002 | Social Services Delivery | | 232,320 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 232,320 |
| Operation | 000000 | 0.0 0.0 0.0 | | 232,320 |
| Wages and salaries [GFS] | | | | 232,320 |
| 2111001 Established Post | | | | 232,320 |
| Total Cost Centre | | | | 232,320 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 11,929 |
| Function Code | 71040 | Family and children | | |
| Organisation | 3020802001 | Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Use of goods and services | | | | 11,929 |
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 11,929 |
| Program | 92002 | Social Services Delivery | | 11,929 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 11,929 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 11,929 |
| Use of goods and services | | | | 11,929 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 4,000 |
| 2210710 Staff Development | | | | 7,929 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 5,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 3020802001 | Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Use of goods and services | | | | 5,000 |
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 5,000 |
| Program | 92002 | Social Services Delivery | | 5,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 5,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GHe) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | <i>Total By Fund Source</i> | 300,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 3020802001 | Wenchi Municipal - Wenchi_Social Welfare & Community Development_Social Welfare_Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Use of goods and services | | | | 30,000 |
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 30,000 |
| Program | 92002 | Social Services Delivery | | 30,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 30,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 30,000 |
| Social benefits [GFS] | | | | 30,000 |
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 30,000 |
| Program | 92002 | Social Services Delivery | | 30,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 30,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 30,000 |
| Employer social benefits | | | | 30,000 |
| 2731103 Refund of Medical Expenses | | | | 30,000 |
| Other expense | | | | 240,000 |
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 240,000 |
| Program | 92002 | Social Services Delivery | | 240,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 240,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 240,000 |
| Miscellaneous other expense | | | | 240,000 |
| 2821009 Donations | | | | 210,000 |
| 2821019 Scholarship and Bursaries | | | | 30,000 |
| Total Cost Centre | | | | 316,929 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GHe) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 359,171 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3021001001 | Wenchi Municipal - Wenchi_Works_Office of Departmental Head_Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Compensation of employees [GFS] | | | | 359,171 |
| Objective | 000000 | Compensation of Employees | | 359,171 |
| Program | 92003 | Infrastructure Delivery and Management | | 359,171 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 359,171 |
| Operation | 000000 | | 0.0 0.0 0.0 | 359,171 |
| Wages and salaries [GFS] | | | | 359,171 |
| 2111001 Established Post | | | | 359,171 |
| Total Cost Centre | | | | 359,171 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 8,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3021002001 | Wenchi Municipal - Wenchi_Works_Public Works_Bono | | |
| Location Code | 0705001 | Wenchi | | |

| | | | | Use of goods and services | 8,000 | |
|---------------------------|----------|--|-----|---------------------------|-------|-------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 8,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 8,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 8,000 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | 8,000 | |
| 2210710 Staff Development | | | | | 8,000 | |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 236,277 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3021002001 | Wenchi Municipal - Wenchi_Works_Public Works_Bono | | |
| Location Code | 0705001 | Wenchi | | |

| | | | | Use of goods and services | 136,277 | |
|--|----------|--|-----|---------------------------|---------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 136,277 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 136,277 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 136,277 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 136,277 |
| Use of goods and services | | | | | 136,277 | |
| 2210602 Repairs of Residential Buildings | | | | | 60,000 | |
| 2210603 Repairs of Office Buildings | | | | | 20,000 | |
| 2210617 Street Lights/Traffic Lights | | | | | 56,277 | |

| | | | | Non Financial Assets | 100,000 | |
|-----------------------------------|----------|--|-----|----------------------|---------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 100,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 100,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 100,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed assets | | | | | 100,000 | |
| 3113151 WIP - Electrical Networks | | | | | 100,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 780,605 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3021002001 | Wenchi Municipal - Wenchi_Works_Public Works_Bono | | |
| Location Code | 0705001 | Wenchi | | |

| | | | | Non Financial Assets | 780,605 | |
|----------------------------|----------|--|-----|----------------------|------------------|---------|
| Objective | 660201 | Build capacity for sports and recreational development | | | 780,605 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 780,605 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 780,605 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 780,605 |
| Fixed assets | | | | | 780,605 | |
| 3111364 WIP-Sports Stadium | | | | | 780,605 | |
| <i>Total Cost Centre</i> | | | | | <i>1,024,881</i> | |

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 347,056 |
| Function Code | 70630 | Water supply | | |
| Organisation | 3021003001 | Wenchi Municipal - Wenchi_Works_Water_Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Use of goods and services | | | | 50,000 |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | 50,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 50,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 50,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 |
| 2210605 Maintenance of Machinery and Plant | | | | 50,000 |
| Non Financial Assets | | | | 297,056 |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | 297,056 |
| Program | 92003 | Infrastructure Delivery and Management | | 297,056 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 297,056 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 297,056 |
| Fixed assets | | | | 297,056 |
| 3113162 WIP - Water Systems | | | | 297,056 |
| Total Cost Centre | | | | 347,056 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 29,407 |
| Function Code | 70451 | Road transport | | |
| Organisation | 3021004001 | Wenchi Municipal - Wenchi_Works_Feeder Roads_Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Use of goods and services | | | | 28,407 |
| Objective | 390201 | Improve efficiency & effectiveness of road transp't infrasture & serv | | 28,407 |
| Program | 92003 | Infrastructure Delivery and Management | | 28,407 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 28,407 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 28,407 |
| Use of goods and services | | | | 28,407 |
| 2210101 Printed Material and Stationery | | | | 1,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 8,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 12,000 |
| 2210710 Staff Development | | | | 7,407 |
| Other expense | | | | 1,000 |
| Objective | 390201 | Improve efficiency & effectiveness of road transp't infrasture & serv | | 1,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 1,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 1,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 1,000 |
| Miscellaneous other expense | | | | 1,000 |
| 2821010 Contributions | | | | 1,000 |

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 5,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 3021004001 | Wenchi Municipal - Wenchi_Works_Feeder Roads_Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Use of goods and services | | | | 5,000 |
| Objective | 390201 | Improve efficiency & effectiveness of road transp't infrasture & serv | | 5,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 5,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 5,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210511 Local travel cost | | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|--------------------------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 100,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 3021004001 | Wenchi Municipal - Wenchi_Works_Feeder Roads_Bono | |
| Location Code | 0705001 | Wenchi | |
| Use of goods and services | | | 100,000 |
| Objective | 390201 | Improve efficiency & effectiveness of road transp't infrastructure & serv | 100,000 |
| Program | 92003 | Infrastructure Delivery and Management | 100,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 100,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 100,000 |
| Use of goods and services | | | 100,000 |
| 2210601 Roads, Driveways and Grounds | | | 100,000 |
| Total Cost Centre | | | 134,407 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|---|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 3,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 3021102001 | Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Trade_Bono | |
| Location Code | 0705001 | Wenchi | |
| Use of goods and services | | | 3,000 |
| Objective | 150101 | Enhance business enabling environment | 3,000 |
| Program | 92004 | Economic Development | 3,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | 3,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 3,000 |
| Use of goods and services | | | 3,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 3,000 |

| | | | Amount (GH¢) |
|-----------------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 300,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 3021102001 | Wenchi Municipal - Wenchi_Trade, Industry and Tourism_Trade_Bono | |
| Location Code | 0705001 | Wenchi | |
| Non Financial Assets | | | 300,000 |
| Objective | 150101 | Enhance business enabling environment | 300,000 |
| Program | 92004 | Economic Development | 300,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | 300,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 300,000 |
| Fixed assets | | | 300,000 |
| 3111354 WIP - Markets | | | 300,000 |
| Total Cost Centre | | | 303,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GHe) | |
|--|------------|--|------------------------------------|-------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 30,884 | |
| Function Code | 70451 | Road transport | | |
| Organisation | 3021600001 | Wenchi Municipal - Wenchi_Urban Roads_Bono | | |
| Location Code | 0705001 | Wenchi | | |
| Compensation of employees [GFS] | | | | 30,884 |
| Objective | 000000 | Compensation of Employees | | 30,884 |
| Program | 92003 | Infrastructure Delivery and Management | | 30,884 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 30,884 |
| Operation | 000000 | | 0.0 | 0.0 |
| Wages and salaries (GFS) | | | | 30,884 |
| 2111001 Established Post | | | | 30,884 |
| Total Cost Centre | | | | 30,884 |
| Total Vote | | | | 14,246,635 |

| SECTOR / MDA / MMDA | 2021 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 | | | FUND S / OTHERS | | | Goods | Service | Capex | | Tot. External |
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp. | Goods/Service | Capex | Total IG | STATUTORY | Capex | | | | | |
| Wenchi Municipal - Wenchi | 4,889,251 | 2,151,518 | 2,627,256 | 9,728,255 | 116,000 | 886,140 | 100,000 | 1,024,140 | 0 | 0 | 0 | 1,880,557 | 1,313,814 | 3,194,170 | 14,246,635 |
| Management and Administration | 3,574,985 | 880,238 | 640,000 | 5,095,221 | 116,000 | 723,990 | 100,000 | 939,990 | 0 | 0 | 0 | 45,839 | 45,839 | 6,081,070 | |
| SP1: General Administration | 3,574,985 | 830,238 | 640,000 | 5,045,221 | 116,000 | 723,990 | 100,000 | 939,990 | 0 | 0 | 0 | 45,839 | 45,839 | 6,031,070 | |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Social Services Delivery | 232,320 | 199,866 | 1,290,200 | 1,722,566 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 533,009 | 533,009 | 2,589,514 | |
| SP2:1 Education, youth & sports and Library services | 0 | 150,000 | 716,844 | 866,844 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 876,844 |
| SP2:2 Public Health Services and management | 0 | 38,057 | 573,356 | 611,413 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 533,009 | 533,009 | 1,154,422 | |
| SP2:5 Social Welfare and community services | 232,320 | 11,929 | 0 | 244,249 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 549,249 |
| Infrastructure Delivery and Management | 541,158 | 387,532 | 397,056 | 1,325,766 | 0 | 23,000 | 0 | 23,000 | 0 | 0 | 0 | 780,605 | 780,605 | 2,129,371 | |
| SP4:1 Urban Roads and Transport services | 30,884 | 129,407 | 0 | 160,291 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 165,291 |
| SP2:3 Physical and Spatial Planning | 151,103 | 71,668 | 0 | 222,971 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 232,971 |
| SP2:3 Public Works, rural housing and water management | 359,171 | 186,277 | 397,056 | 942,503 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 780,605 | 780,605 | 1,731,108 | |
| Economic Development | 620,788 | 95,335 | 300,000 | 1,016,123 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 264,104 | 264,104 | 1,288,227 | |
| SP4:1 Agricultural Services and Management | 620,788 | 95,335 | 0 | 716,123 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 264,104 | 264,104 | 985,227 | |
| SP4:2 Trade, Industry and Tourism Services | 0 | 0 | 300,000 | 300,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 303,000 |
| Environmental Management | 0 | 588,709 | 0 | 588,709 | 0 | 26,150 | 0 | 26,150 | 0 | 0 | 0 | 1,570,594 | 1,570,594 | 2,167,453 | |
| SP5:1 Disaster prevention and Management | 0 | 15,000 | 0 | 15,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 |
| SP5:2 Natural Resource Conservation and Management | 0 | 553,709 | 0 | 553,709 | 0 | 25,150 | 0 | 25,150 | 0 | 0 | 0 | 1,570,594 | 1,570,594 | 2,148,453 | |