



REPUBLIC OF GHANA

THE NARRATIVE STATEMENT

OF THE

AOWIN DISTRICT ASSEMBLY COMPOSITE

BUDGET

FOR THE

2015 FISCAL YEAR

INTRODUCTION

I. This District Assembly was established on 15th day of March, 2012 by L.I 2017.

- **Location and Boundaries**

The Aowin District is located in the mid-western part of the Western Region of Ghana.

The District is bordered in the East by the Wassa Amenfi West District, in the Northwest by Suaman, Akontombra District in the North, and Sefwi Wiawso Districts in the North east and in the South by the Jomoro District. The Republic of La Cote D'Ivoire also shares a common boundary to the Southwest with the District. The capital of the District is Enchi.

- **Land area**

The District has a total land area of approximately 1,917.8km²

- **Number of Communities**

The district has Five (5) Town/Area Councils with about 134 Communities.

The breakdown is;

Enchi Town Council	10 Communities
Boinso Area Council	36 Communities
Adjoum Area Council	17 Communities
Achimfo Area Council	33 Communities
Yakasi Area Council	38 Communities

- **Number of Assembly Members**

Category of Assembly Members;

• Elected	24
• Appointees	12 (including DCE)
• MP	<u>1</u>
• Total	<u>37</u>

iii. Population

By the 2010 population census, the total population of the District was estimated at one thirty eight thousand four hundred and fifteen (138,415), which consist of male - 71,908 and female - 66,507 with a sex ratio of 1.08:1. The Age distribution is as follow: 1-17 years (48,445), 18-60 years (70,592) and 61 Above-19,378. The district has 5.9% share in regional population.

Distribution Table: Aowin Suaman (Source: 2010 Population Census)

TOTAL	Male	Female	Sex Ratio	Age Group Distribution			District Share of regional Pop.
				1 - 17 YRS	18 - 60 YRS	61 Above	
138,415.00	71,908.00	66,507.00	1.08:1	48,445.25	70,591.65	19,378.1	5.9%

District Economy

Agric

Agriculture is the predominant economic activity in the district, employing about 88% of the labour force. The total area suitable for agricultural production is about 1,424sq.Km. The major crops cultivated in the District are cocoa, rice, cassava, maize, plantain and cocoyam. Livestock raised are sheep, cattle, pigs and poultry.

Cocoa is the widely cultivated crop with significant number of farmers involved on its cultivation. The land area which remains uncultivated is the inland valleys (Swampy areas) which have been found to be very suitable for rice production.

Rice production is on the increase with farmers actively involved in its production throughout the District.

The district is replete with inland valleys, when developed could contribute immensely towards food security in the District and the nation as a whole.

Examples of Areas with Identified Valleys

NO	Areas (COMMUNITY)	REMARKS
1	Nyankoman	The valley is being developed by the government
2	Adjoum	The valley is being developed by the government.
3	Damoahkrom	Farmers are cropping in these valleys
4	Ellubo	Farmers are cropping in these valleys
5	Jema	Farmers are cropping in these valleys
6	Yakasi	Farmers are cropping in these valleys
7	Susan	Farmers are cropping in these valleys
8	Akontombra Nkwanta	Farmers are cropping in these valleys
9	Georgekrom	Farmers are cropping in these valleys
10	Acqui-Allah	Farmers are cropping in these valleys
11	Nkwanta	Farmers are cropping in these valleys
12	Grumahkrom	Farmers are cropping in these valleys
13	Mile “4”	Farmers are cropping in these valleys

Source: Agric Director (September, 2014)

Roads

No	Project Name	Distance (Km)	Remarks
1	Enchi-Jensue(Bitumen Surfaced) - Town-Road	3.7Km	Completed
2	Alatakrom-Serwum	13.6	Needs Rehabilitation
3	Maintenance of Adonikrom- Motoso &Others(Feeder Road)	15Km	Needs Rehabilitation
4	Kwahu-Nyamebekyere (feeder Roads)	5Km	Needs Rehabilitation

5	Yiwabra Jn - Adjuom (Feeder Road)	16.0Km	Completed
6	Yiwabra Jn - Aqua-Allah (Feeder Road)	17.0Km	On-going
7	Apuja-Dahara (Feeder Road)	12.00	Needs Rehabilitation
	Mokyekrom – Nyameasa	5Km	Needs Rehabilitation
8	Enchi-Akontombra Nkwanta(Bitumen) Ghana Highways Authority	20.0km	Needs Attention
9	Asankragwa-Enchi(Bitumen Surfaced) Ghana highways Authority	54.4	Completed
10	Omanpe- Adjuom	18.5Km	Needs Rehabilitation
11	Kramokrom – Jema & Asemkrom	-	Needs Rehabilitation
12	Nyankoman – Kordjour	28.0Km	Needs Rehabilitation

The deplorable state of roads in the district hampers movement of people and carriage of foodstuffs from the hinterlands to economic activity centres. Nonetheless, efforts are underway in collaboration with the appropriate agencies to fix the bad roads.

Education

Kindergarten School Population by Circuits

S/N	CIRCUITS	NO. OF SCHOOLS	BOYS	GIRLS	TOTAL
1	ENCHI “A”	12	511	487	998
2	ENCHI “B”	8	389	397	786
3	ABOCHIA	8	329	323	652
4	AKONTOMBRA NKWANTA	10	497	470	967
5	ACQUAYE-ALLAH	12	590	571	1161
6	OMANPE “A”	11	514	499	1013
7	OMANPE “B”	10	483	446	929
8	YIWABRA “ A”	7	324	323	647
9	YIWABRA “B”	11	429	390	819
TOTAL		89	4066	3906	7972

Source: District Directorate of Education, September 2014

Primary School Population by Circuits

S/N	CIRCUITS	NO. OF SCHOOLS	BOYS	GIRLS	TOTAL
1	ENCHI "A"	12	1520	1444	2964
2	ENCHI "B"	9	870	812	1682
3	ABOCHIA	9	883	871	1754
4	AKONTOMBRA NKWANTA	10	926	935	1861
5	ACQUAYE-ALLAH	13	1423	1276	2699
6	OMANPE "A"	12	1498	1426	2924
7	OMANPE "B"	11	1273	1136	2409
8	YIWABRA "A"	7	725	637	1362
9	YIWABRA "B"	11	849	734	1583
TOTAL		94	9967	9271	19238

Source: District Directorate of Education, September 2014

J.H.S Population by Circuits

S/N	CIRCUITS	NO. OF SCHOOLS	BOYS	GIRLS	TOTAL
1	ENCHI "A"	7	530	461	991
2	ENCHI "B"	3	310	256	566
3	ABOCHIA	6	348	263	611
4	AKONTOMBRA NKWANTA	4	181	150	331
5	ACQUAYE-ALLAH	4	187	128	315
6	OMANPE "A"	8	540	420	960
7	OMANPE "B"	6	480	360	840
8	YIWABRA "A"	7	261	199	460
9	YIWABRA "B"	2	134	118	252
TOTAL		47	2971	2355	5326

Source: District Directorate of Education, September 2014

Distribution of Teachers in Public Kindergarten Schools by Circuits

S/N	CIRCUITS	TRAINED			UNTRAINED			GRAND TOTAL		
		M	F	T	M	F	T	M	F	T
1	ENCHI A	2	21	23	1	2	3	3	23	26
2	ENCHI B	2	5	7	0	6	6	2	11	13
3	ABOCHIA	0	0	0	1	8	9	1	8	9
4	AKONTOMBRA NKWANTA	2	3	5	2	3	5	4	6	10
5	ACQUAYE-ALLAH	1	0	1	2	12	14	3	12	15

6	OMANPE A	2	7	9	2	5	7	4	12	16
7	OMANPE B	0	6	6	0	8	8	0	14	14
8	YIWABRA A	0	3	3	0	5	5	0	8	8
9	YIWABRA B	1	2	3	0	7	7	1	9	10
TOTAL		10	47	57	8	56	64	18	103	121

Source: District Directorate of Education, September 2014

Distribution of Teachers in Public Primary Schools by Circuits

S/N	CIRCUITS	TRAINED			UNTRAINED			GRAND TOTAL		
		M	F	T	M	F	T	M	F	T
1	ENCHI A	30	28	58	10	4	14	40	32	72
2	ENCHI B	29	7	36	17	1	18	46	8	54
3	ABOCHIA	23	2	25	12	6	18	35	8	43
4	AKONTOMBRA NKWANTA	13	2	15	28	3	31	41	5	46
5	ACQUAYE-ALLAH	27	4	31	28	3	31	55	7	62
6	OMANPE A	23	16	39	19	3	22	42	19	61
7	OMANPE B	23	4	27	16	6	22	39	10	49
8	YIWABRA A	17	2	19	12	6	18	29	8	37
9	YIWABRA B	18	3	21	18	2	20	36	5	41
TOTAL		203	68	271	160	34	194	363	102	465

Source: District Directorate of Education, September 2014

Distribution of Teachers in Public JHS Schools by Circuits

S/N	CIRCUITS	TRAINED			UNTRAINED			GRAND TOTAL		
		M	F	T	M	F	T	M	F	T
1	ENCHI A	27	10	37	5	0	5	32	10	42
2	ENCHI B	12	2	14	1	1	2	13	3	16
3	ABOCHIA	11	3	14	8	0	8	19	3	22
4	AKONTOMBRA NKWANTA	11	0	11	1	1	2	12	1	13
5	ACQUAYE-ALLAH	6	1	7	7	1	8	13	2	15
6	OMANPE A	26	3	29	10	0	10	36	3	39
7	OMANPE B	10	6	16	11	1	12	21	7	28
8	YIWABRA A	15	3	18	12	0	12	27	3	30
9	YIWABRA B	5	1	6	3	0	3	8	1	9
TOTAL		123	29	152	58	4	62	181	33	214

Source: District Directorate of Education, September 2014

Infrastructure in Public Primary School

S/N	CIRCUITS	NO. OF SCHOOLS	BLOCK	PAVILLION	MUD/SHED
1	ENCHI A	12	10	1	1
2	ENCHI B	10	3	3	4
3	ABOCHIA	9	5	2	2
4	AKONTOMBRA NKWANTA	10	7	1	2
5	ACQUAYE-ALLAH	13	6	5	2
6	OMANPE A	12	6	3	3
7	OMANPE B	11	6	3	2
8	YIWABRA A	7	3	2	2
9	YIWABRA B	11	7	2	2
TOTAL		95	53	22	20

Source: District Directorate of Education, September 2014

Infrastructure in Public JHS

S/N	CIRCUITS	NO. OF SCHOOLS	BLOCK	PAVILLION	MUD/SHED
1	ENCHI A	7	5	1	1
2	ENCHI B	3	2	1	0
3	ABOCHIA	6	4	1	1
4	AKONTOMBRA NKWANTA	4	2	1	1
5	ACQUAYE-ALLAH	4	2	1	1
6	OMANPE A	8	6	1	1
7	OMANPE B	6	4	1	1
8	YIWABRA A	7	5	1	1
9	YIWABRA B	2	1	1	0
TOTAL		47	31	9	7

Source: District Directorate of Education, September 2014

From the table, it can be deduced that the number of Untrained Teachers exceed the number of Trained Teachers which is a concern in the quest to deliver quality education.

Senior High School Education

It is unfortunate that the district is served with only one Senior High School (Nana Brentu SHTS) located in the district capital-Enchi. The Enrolment of the School is about One thousand two hundred and eighty seven (1287) with Forty Seven (47) Teaching Staff and Fourteen (14) Non-

Teaching Staff. The school is faced with limited classroom, toilet facility, teachers and residential facilities for effective teaching and learning.

Tertiary Education

The district has a College of Education located in Enchi. Like several others in the country, it has been upgraded into a diploma awarding institution. It is also a distance learning Centre of University of Winneba for training of Post Diploma qualifications, and Untrained Teacher diploma programme. The College is faced with limited lecture halls and halls of resident.

Health

To enhance easy access to health facilities, the district has been divided into Six (6) sub-districts

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- ❖ Enchi Sub-district covering Enchi Township, Adonikrom, and Nyankamam catchment area.
- ❖ Akontombra Nkwanta Sub-District covering Akontombra Nkwanta, Motoso, Susan and Dahara Catchment area.
- ❖ Yiwabra Sub-District which is made up of Yiwabra, Jomoro Papueso, Tanoso and Nkrankrom catchment area.
- ❖ Boinso Sub-District serving Boinso township, Jema, Kwahu and Asemkrom Catchment area
- ❖ Sewum Sub-District Covering Sewum Township, Amonie ,Bongoso and Anguzu catchment area
- ❖ Achimfo sub-District covering Baanaso, Agyakaa catchment area

Distribution of Health Facilities in the District and their Scope of Service.

Facility type	Facility name	Location	Services
Government hospital	1.Enchi Government Hospital	Enchi	Clinical and Public Health
Health Centres	1.Achimfo Health Centre	Achimfo	Clinical and Public Health

	2. Akontombra Nkwanta 3. Aquai - Allah Health Centre 4. Boinso Health Centre 5. Presbyterian H. Centre 6. Sewum Health centre 7. Yiwabra Health Centre	Akontombra Nk. Aquai -Allah Boinso Enchi Sewum Yiwabra	Clinical and Public Health Clinical and Public Health Clinical and Public Health Clinical and Public Health Clinical and Public Health Clinical and Public Health
Clinics	1.Amonie Presby Clinic 2.Papueso Presby Clinic	Amonie Papueso	Clinical and Public Health Clinical and Public Health
CHPS Compounds	1. Jema CHPS 2. Kordjour CHPS 3. Kwahu Pentecost CHPS 4. Amanshia CHPS	Jema Kordjour Kwahu Amanshia	Clinical and Public Health Clinical and Public Health Clinical and Public Health Clinical and Public Health

The office of the District health Directorate is located within the premise of the Enchi Government Hospital. This hospital serves as a referral Centre for the health centers, clinics, maternity homes and the CHPS compounds.

Staff Strength Distribution

Staff Category	2013	2014		
		Expected	Actual	Variance
DDHS	1	1	1	0
Medical Officer	1	2	1	1
Dentist	0	1	0	1
Physician Assistant	6	12	8	4

Pharmacist	1	2	2	0
Pharmacy Technician	1	5	2	3
Community Health Nurses	73	70	62	8
General Nurses	18	30	21	9
Public Health Nurse	1	1	1	0
Nurse Anesthetists	1	1	1	0
Midwives	14	34	22	12
Enrolled Nurses	77	85	61	24
Technical Officers(Disease Control	3	5	2	3
Tech. Officers(Health Informatics/Biostatistician	3	5	3	2
Biostatistician Assistant	4	10	5	5
Nutrition Officer	1	2	1	1
Health Service Administrator	1	2	1	1
Field Technician	5	7	3	4
Accountant	2	2	2	0
Finance Officers	3	6	2	4
Biomedical Scientist	1	3	2	1
Typist	2	2	1	1
Casual	75	-	48	-
Ward Assistant	15	10	10	0
Health Extension Workers	18	0	0	0
Orderlies/ Labourers	6	10	10	0
Watchmen	1			
All Other Staff	2	35	30	5

Human Resource Indicators

Indicator	2012	2013	2014
Doctors Patient Ratio	1:98,670	1:60,583	1:70669
Doctor Population Ratio	1:141183	1:121,622	1:124056
Nurse Patient Ratio	1:527	1:344	1:297
Nurse Population Ratio	1:762	1:691	1:526

From the Table, it can be deduced that, there is a weak staff strength to contain the volume of patient care.

Environmental Health

- Solid and Liquid waste management
- Sanitation and Fumigation Exercise
- Stray animals controls
- Water, Sanitation and Hygiene Education
- Food Hygiene and Safety
- Vector and Rodent control
- Premises inspection and abatement of nuisances
- Law enforcement on sanitation

Environmental Issues

Climate: The district experiences Wet-Semi Equatorial Climatic conditions with an annual average temperature of 26 degrees. March and April are the hottest months i.e. before the onset of the early rains. Meteorological data suggests that the country is getting warmer and the district is not exempted.

The negative effects of climate change have been common occurrences in recent year. The threat of climate change to development cannot be underestimated. Implementations of climate change adaptation programmes are therefore critical in the Assembly's development agenda. Effort are therefore being actualized these programmes.

Rainfall: Rainfall pattern in the district is the bimodal type with June and October being the peak seasons. The annual rainfall average ranges between 1500mm and 1800mm. This situation has often led to rising volumes of water bodies in the district with the resultant effects of periodic flooding of farms and settlements along rivers with huge social cost arising from loss of lives and properties and disruption of economic activities for days.

Humidity: Relative humidity is generally high, ranging between 75% and 80% during the wet season and decreasing to about 70% for the rest of the year.

Vegetation: The district has eight (8) major forest reserves out of which one has been classified as Globally Significant Biodiversity Area.

In the case of the other forest reserves which have not been categorized as (GSBA) legal timber felling activities take place in them.

The continuous existence of the forest reserves is threatened by farming and illegal logging activities.

Key Development Issues

- Poor Road
- Illegal mining activities
- Significant experience of negative effects of climate change(Such as flooding)
- Sand winning activities
- Pollution of water bodies

Vision

The vision of the Aowin District Assembly is to create a peaceful, prosperous and democratic society with quality social services and facilities based on modernized and diversified agriculture, eco-tourism development and sustainable exploitation and management of natural resources such as gold and timber.

Mission Statement

The Aowin District Assembly exists to facilitate the overall development of the district by providing services through efficient management of resources and coordination of activities of all the decentralized departments and agencies so as to improve the quality of life of the people.

Broad Aowin District Assembly's Policy Objectives and Strategic Direction In Line With GSGDA II

Focus Area	GSGDA II Policy Objective	GSGDA II Strategy
Education	Improve quality of Teaching and Learning	Provide financial support to enhance district education fund
		Provide infrastructure facilities for schools at all level
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Provide infrastructure facilities for health post and centers
Environmental Health	Accelerate the provision and improve environmental sanitation	Provide water and sanitation facilities at the needed communities
Agric	Improve agriculture productivity	Identify, update and disseminate existing technological package on livestock and crops production
Works	Establish an institutional framework for effective coordination of human settlement development	Design layouts and facilitate the development of socio-economic

		infrastructure facilities at all levels
Assembly		
Local Revenue	Improve fiscal resource mobilization	Put in prudent measures to boost local revenue mobilization (e.g. district database system)
Governance	Improve public expenditure management	Introduce efficient budget control measures
	Strengthen and operationalize the sub-district structures and ensure consistency with local government laws	Provide office accommodation and capacity building for all the five (5) town/area councils
		Gazette Assembly bye-laws and 2015 fee fixing resolution

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (Trend Analysis)

REVENUE PERFORMANCE-IGF ONLY							
ITEM	2012		2013		2014		% performance as at December, 2014
	Annual Budget	Actual as at 31st December	Annual Budget	Actual as at 31st December	Annual Budget	Actual as at 31st December	
Rates	79,880.00	46,678.80	71,980.00	23,796.80	68,000.00	30,421.48	44.74%
Fees and Fines	49,624.20	23,950.20	41,597.20	26,301.35	42,300.00	35,465.70	83.84%
Licenses	110,989.00	31,777.40	139,731.00	19,556.50	116,000.00	62,073.05	53.51%
Land	258,560.00	179,929.00	274,255.00	96,363.50	389,870.47	513,457.05	131.70%
Rent	61,653.00	62,726.09	59,733.00	47,766.32	62,700.00	12,877.00	20.54%
Investment			-	-	-	-	-
Miscellaneous	65,721.00	154,559.44	65,581.00	50,520.00	60,000.00	107,358.62	178.93%
TOTAL	626,427.20	499,620.93	652,877.20	264,304.47	738,870.47	761,652.90	103.08%

From the Table above, it can be seen that the percentage performance for Land, Fees, and Rates etc. as at 31st December ,2014 has been improved Comparative to Rent as a result of management involvement. However, Management has adopted a new strategy to collect the Rent.

2.1.1b:

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% Performance as at Decembert,2014
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at 31st December	
IGF	626,427.20	499,620.93	652,877.20	264,304.47	738,870.47	761,652.90	103.08%
Compensation transfer	418,862.67	406,378.83	1,143,877.91	741,545.85	1,282,843.35	823,451.88	64.19%
Good & Services transfer	5,500.00	556.71	1,000.00	16.97	59,844.70	21,181.68	35.39%
Assets transfer	-	-	-	-	41,208.00		
DACF	2,719,113.98	511,662.31	1,929,229.25	685,956.19	2,699,231.00	717,724.66	26.59%
DDF	778,856.01	778,890.01	393,601.00	269,665.00	511,316.21	426,145.42	83.34%
School Feeding	-	-	-	-	350,123.00	431,199.50	123.16%
Other transfers	436,553.15	257,796.85	304,068.00	10,550.00	280,053.00	20,290.13	7.25
TOTAL	4,985,313.01	2,668,109.93	4,424,653.36	1,821,473.55	5,963,489.73	3,201,646.17	53.69%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

Expenditure	2012		2013		2014		% Performance (as at Dcember,2014)
Item	Approved Budget	Actual as at 31st December 2012	Approved Budget	Actual as at 31st December 2013	Approved Budget	Actual as at 31st December 2014	
Compensation	464,482.67	440,460.32	1,233,783.91	812,198.57	1,357,713.76	938,916.95	69.15 %
Good & Services	1,234,716.36	971,502.10	1,469,063.91	437,996.50	2,510,371.71	1,458,598.44	58.10%
Assets	3,286,113.98	1,256,147.51	1,721,805.54	571,278.48	2,095,404.00	372,580.22	17.78%
Total	4,985,313.01	2,668,109.93	4,424,653.36	1,821,473.55	5,963,489.47	2,770,095.61	46.45%

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

Schedule 1	Compensation			Goods and Services			Assets			TOTAL	
	Budget	Actual (as at Dec. 2014)	% Performace	Budget	Actual (as at Dec. 2014)	% Perform.	Budget	Actual (as at Dec. 2014)	% Perform.	Budget	Actual (as at Dec 2014)
Central Administration	643,135.79	490,000.00	76.19%	1,695,468.00	1,365,586.63	80.54%	-	-	-	2,338,603.79	1,855,586.63
Works Department	39,762.93	29,881.93	75.15%	-	-	-	1,404,515.00	199,995.22	14.24%	1,444,277.93	229,877.15
Agriculture	440,737.03	220,368.51	50 %	75,597.84	20,581.68	27.22%	-	-	-	516,334.87	240,950.19
Feeder Roads	12,668.68	12,668.7	100 %	188,253.36	-	-	41,046.00	46,420.00	113.09%	241,968.04	59,088.70
Environmental Health	157,951.08	130,987.55	82.93%	330,000.00	15,910.00	4.82%	-	-	-	487,951.08	146,897.55
Social Welfare&Com.	49,202.95	44,754.98	90 %	65,642.52	28,920.13	44.06%	-	-	-	114,845.47	73,675.11
Schedule 2											
Town &Country	14,255.30	10,255.30	71.94%	2,904.00	-	-	162	-	-	17,321.36	10,255.30
Education	-	-	-	103,004.00	25,000.00	24.27%	479,023.93	90,165.00	18.82%	582,027.93	115,165.00
Health	-	-	-	49,502.00	2,600.00	5.25%	170,657.00	36,000.00	21%	220,159.17	38,600.00
SUB-TOTAL	1,357,713.76	938,916.95	69.15%	2,510,371.72	1,458,598.44	58.10%	2,095,403.93	372,580.22	17.78%		
GRAND TOTAL										5,963,489.47	2,770,095.61

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTORS

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration ,Planning and Budget						
General Admin.						
	1.Organize capacity training for revenue Collectors, Management staff and Area/Town Councils on revenue mobilization	1. One was organized for Hon. Assembly members and Revenue Staff respectively.	Members participated	1.Supply materials to support Community initiated programmes	1. 24 Communities were supplied with building Materials.	
	2.Organize regular meetings with rate payers on fee fixing	2. One was organized		2.Ensure naming of streets and numbering of Enchi house	2.Street naming is about 90% Completed	Effort are underway to complete the remaining 10%
	3. Supply of office material (40 reams of A4 Sheets, 20 tonners etc.)	3. 20 reams of A4 Sheets and 15 tonners were supplied	On-going			
Social						
Education						
	1.Sponsor the training of 40 teacher trainees	1. 25 teacher trainees were sponsored	60% Achieved	(1).Construction of 3 School blocks	2 No. classroom blocks are under construction.	About 10 -30% completed and remaining one is yet to start
	2. Sponsor 50 brilliant but needy students at Nana Brentu SHTS.	2. 35 brilliant but needed students were sponsored.	75% Achieved	2. Construction of 1 no. Semi-detached teachers Quarters	2. 1 No. Semi-detached teachers quarter is under construction at Mokyekrom.	About 7% is complete.
	3.Organize Cultural and Sport activities for Schools	3. Cultural and Sport activities for Schools were organized	Target was achieved	3. Supply 1000 pieces of dual desk	3. 900 pieces of dual desk supplied	100 pieces of dual desk yet to be provided.
Health						
	1.Support the training of	1.Two(2) midwife	40% Achieved	(1).Construct 2No. CHPS	1. 2No. CHPS	

	five(5) midwife	were supported		Compounds	Compounds are under construction.	
	2.Complete support for the training of 2 medical doctors	2.One partially supported	20% Achieved	(2).Construction of 1No.Doctor's Bungalow at Presby hospital	Doctor's bungalow under construction	25% Completed
Water & Sanitation						
				(3).Construct 10No.Boreholes in deprived Communities	50% completed	50% yet to be constructed
				(4).Facilitate the provision of small town water facilities at Yakasi	Construction of water facility is ongoing at New and Old Yakasi	70% Completed
				(5).Construct 1No.15-Seater KVIP/WC toilet for Brentu SHTS.	On-going	Project delayed due to late release of DACF
				(6).Provide 8No.5-seater KVIP toilet for existing public basic schools in the district	Facilities are under construction.	80% Completed
Environmental health	1.Educate 20 Communities on Health/Hygiene and sanitation issues through Community durbars	1. 20 Communities were sensitized	100% Achieved.			
	2. Promotion of Community Led Total Sanitation (CLTS) concept in 20 communities.	16 communities were covered	80% Achieved			
Social Welfare and Community Development	1.Process 45 Child maintenance papers	1.45 Child maintenance papers processed	Target Achieved			

	2. Reduce incidence of child labor in the district by 30%	2. 5% Achieved	Ongoing			
	3.Reduce incidence of domestic violence by 80%	5 cases prosecuted and sentenced	Awareness ongoing with cases prosecuted in magistrate court			
Town &Country Planning	1.Prepare new scheme/Layout for Old and New Yakasi		The target was not being achieved as a result of fund			
Infrastructure						
Works						
				(1).Construct Community Centre Phase II	Community Centre phase II is still on-going	34% completed due to the delay in release of the DDF/DACF
				(3).Rehabilitation of Main Assembly Block	Main Assembly Block under rehabilitation	38% completed
				(4).Construction of Magistrate Bungalow	Ongoing	49% completed
				(5). Construction of Police Commander Bungalow	Yet to start	
				(6).Refurbishment of Assembly Hall & Semi-detached Staff accommodation	Access to staff residential accommodation and offices improved	90% Semi-detached completed&40% Refurbishment of Assembly Hall completed respectively
				(8).Completion of 1No Semi-detached DPO&DBA Accommodation	Access to staff residential accommodation improved	98% completed
Roads						
				(7).Maintenance of Eight (8) Wooden Bridges in 5 Selected Communities.	Two wooden Bridges have been maintained at Enchi Township	On going

				(9) Rehabilitate 5km of non-engineered feeder roads to link resources areas	On-going	
ECONOMIC						
Market				Construction of 2No. 12 unit new market sheds	1No.12 unit new market shed has been completed and handed over at New Yakasi.	One is still on-going at Susan.
Agriculture	1.Train 500 rice farmers to adopt improve water management technologies to increased yield	100 farmers trained on water management on rice fields	Late release of funds for agricultural activities			
	2.Conduct field extension visit to 6000 farmers	3166 farmers reached by extension agent	Late release of funds for agricultural activities			
	1. Conduct vaccination campaign in twenty (20) Communities to treat livestock.(3000 birds and 2000 small ruminants	334 poultry vaccinated against new castle and 174 sheep against PPR	Late release of funds for agricultural activities			

SUMMARY OF COMMITMENTS ON OUTSTANDING /COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration Planning and Budget								
General Administration								
(1).Procurement and Supply of 800 bags of cement,100 packets of Roofing Sheet etc. for Self-help project	F.K Blanson and Sons Ltd.	Needed Communities	20/6/2014	23/12/14	45%	55,120.00	25,000.00	30,120.00
(2).Supply of Photocopier, Laptops and other logistic.	J.Blav Ent. Ltd P.O.Box 1468,Kaneshie Accra	ADA	17/05/12	30/07/12	-	55,029.00		55,029.00
(3).Supply of office equipment&stationary	Messre Suric Service LTD Accra	ADA	9/3/2014	12/3/2014	40%	48,499.40	10,000.00	38,499.40
SOCIAL SECTOR								
Education								
(1).Construction of 1No.3-units Classroom Block with Office, Store and Library at Adjakaa	M/S J. Blav Ent. Limited	Adjakaa	23/12/13	23/07/14	10% Completed	114,913.57	41,237.60	73,675.97
(2).Construction of 1No.3-units Classroom Block with Ancillary facilities at Kordjour	M/S Emy-Kicks company Limited, P.O. Box 138 Axim	Kordjour	23/12/13	23/07/2014	90% Completed	132,340.21	80,000.00	52,340.21
(3).Construction of 1No.3-units Classroom Block with Ancillary facilities at	M/S Abshi Ent. Lilited	Elleobo	9/9/2014	3/9/2015	15% Completed	181,001.20	27,150.18	153,851.02

Elleobo								
(4). Construction of 1No.3-unit Classroom Block at Adjeikrom	M/S Active Eng.&Co.Ltd.Box 271,Takoradi	Ajeikrom JHS	16/08/11	1/2/2012	54% Completed	82,800.40	6,618.60	17,181.80
(5).Completion of Anglican 6-Unit Classroom	M/S Tet Manuel Ltd. Box MP 2571,Mamprobi,Accra	Enchi Anglican Primary	24/08/11	9/1/2012	84%	153,668.49	101,212.49	52,456.00
(6).Reh. of Nyanney Camp DA Primary	M/S Active Eng.&Co.Ltd.Box 271,Takoradi	Nyanney Camp	25/08/11	10/11/2011	100%	55,998.27	52,810.27	3,188.00
(7).Construction of 1No.Semi-detached Teacher's Quarters at Mokyekrom	New Century Contract Works Ltd.Box12723,Accra	Mokyekrom	20/06/14	23/12/14	7%	162,932.44	24,439.86	138,492.58
(8).Construction of 1No.12no water closet toilet at Nana Brentu SHTS	M/s Vicky-jay Const. Wks. Box 20,Enchi	Nana Brentu SHTS	24/08/2011	9/11/2011	60%	54,368.87	36,037.45	18,331.45
Health								
(1).Construction of CHPS Compound at Kordjour	Nusla Paradise Co. Ltd Box KS 8943, Kumasi	Kordjour	25/06/14	24/12/14		176,501.24		176,501.24
Construction of CHPS Compound at Nyameasa	New Century Contract Works Ltd.Box12723,Accra	Nyameasa	9/9/2014	3/9/2015	10%	197,333.55		197,333.55
(2).Construction of Doctor's Bungalow at Presby hospital	Solodom Const. Ltd.Box 1820,Suame-kumasi	Enchi –Presby	25/06/14	24/12/14	25%	167,847.00		167,847.00
(3).Construction of CHPS Compound at Motoso	M/S Georic Const. Ltd.,Box MC 324,Takoradi	Motoso	1/4/2008	1/11/2008	100%	88,874.42	75,174.75	13,699.67
(4).Construction of 5No.Borehole in five Communities	K. A'S Live Company	Oppongkrom, Kojo Borteykrom,Abochia,Pilla 3 and Limankrom				48,885.00	36,940.75	11,944.25
ECONOMIC SECT.								
Market								
(1).Construction of 2No.20 units market	Solodom Const. Ltd.Box 1820,Suame-	Susan	20/06/14	23/12/14	5%	187,261.14		187,261.14

Shed with Ancillary facilities at Susan	kumasi							
(2). Rehabilitation of Enchi Old market	M/s Vicky-jay Const. WKS, Box 20,Enchi	Enchi	17/05/12	17/08/12	100%	153,211.75	84,184.16	69,027.56
(3).Completion of Yakasi market shed	M/S J. Blay Ent. Limited					30,000.00	25,000.00	5,000.00
Infrastructure								
Road								
Works								
(1).Construction of Community Centre Phrase II	M/s To-Time (GH) Ltd.,Box 501, Santasi-Kumasi	Enchi	17/05/12	17/04/13	32%	796,082.21	327,058.34	469,023.87
(3).Rehabilitation of Main Assembly Block	Iarmogue Investment Ltd. Box KS 8943, Kumasi	ADA	22/06/14	22/09/14	38%	179,638.61	26,945.22	152,693.39
(4).Construction of Magistrate Bungalow	Iarmogue Investment Ltd. Box KS 8943, Kumasi	Enchi	22/06/14	28/12/14	49%	149,230.00		149,230.00
(6).Refurbishment of Assembly Hall & Semi-detached Staff accommodation	J Blay Ent. Ltd. P.O Box 1468,Kaneshie-Accra	ADA	17/05/12	17/05/12	59%	148,460.00	104,284.16	44,175.84
(7).Rehabilitation of 1No. 2 Bed Room Old Semi-detached Staff accommodation	Don Ike Constract Works	ADA			70%	66,175.00	40,000.00	26,175.00
(8).Construction of 1No Semi-detached DPO&DBA Accommodation	M/S Al-Saddiq Ent.	ADA	25/01/10	25/05/10	99%	79,129.66	79,129.66	00

Challenges and Constraints

- ❖ Late releases of the District Assembly Common Fund (DACF)
- ❖ Late releases of the District Development Fund (DDF)
- ❖ Late releases of Government Transfer to the Decentralized Department
- ❖ Poor nature of Roads (making projects very expensive)
- ❖ Low Internally Generated Fund (IGF)
- ❖ Projects are not usually completed on schedule due to delay on inflows (necessitating extra payments of fluctuations)

3.0: OUTLOOK FOR 2015

3.1:1 REVENUE PROJECTION

3.1.1: IGF ONLY

2015 REVENUE PROJECTIONS-IGF					
ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rates	68,000.00	29,121.48	70,000.00	85,000.00	100,730.24
Fees and Fines	42,300.00	20,606.50	47,000.00	47,000.00	50,000.00
Licenses	116,000.00	23,703.05	108,000.00	109,000.00	117,000.00
Land & Royalties	389,870.47	195,598.00	397,000.00	408,604.69	429,000.00
Rents	62,700.00	8,320.00	35,000.00	45,000.00	48,500.00
Investment	-	-	81,000.00	82,000.00	95,000.00
Miscellaneous	60,000.00	24,344.00	37,813.99	38,000.00	63,604.69
TOTAL	738,870.47	301,693.03	775,813.99	814,604.69	855,334.93

2015 REVENUE PROJECTION-ALL REVENUE SOURCES

REVENUE SOURCES	2014		2015	2016	2017
	Budget	Actual at June	Projection	Projection	Projection
IGF	738,870.47	301,693.03	775,813.99	814,604.69	855,334.93
Compensation transfer	1,282,843.35	326,557.06	999,244.24	1,049,206.45	1,101,666.77
Good & Services transfer	59,844.70	2,476.01	55,692.00	57,692.00	59,854.80
Assets transfer	41,208.00	0.00	41,208.00	44,000.00	44,000.00
DACF	2,699,231.00	217,490.91	2,942,754.36	3,089,892.08	3,151,689.92
DDF	511,316.21	289,415.30	387,340.21	406,707.22	414,841.36
School Feeding	350,123.00	74,573.50	350,123.00	367,629.15	367,629.15
SRWSP & Other transfers	280,053.00	0.00	750,581.24	763,110.30	576,765.82
TOTAL	5,963,489.73	1,212,205.81	6,302,757.02	6,592,841.89	6,771,782.75

Revenue Mobilization Strategies for Key revenue Sources in 2015

- Issues demand Notice to Occupants of Assembly Houses/Bungalows/Quarters who have defaulted in the payment of rents and are in arrears, to make payment.
- Occupants of Assembly Houses/Bungalows/Quarters should reply annually.
- Development of at least 2 existing market Centers and lorry park annually to boost revenue mobilization
- Privatization of Selected Revenue items of the Assembly
- Encourage unit Committees and Hon. Assembly members to assist in revenue generation.
- Organize Radio Talk Program on Assembly Approved 2015 Fees and Rates and Explain the need for people to pay tax
- Deployment of Mechanized revenue Staff to areas councils
- Revenue Target to be set for both commission and permanent revenue collector
- Institute Motivational Package for revenue collectors based on their performance
- Prompt Payment of Commission collectors
- Prosecute Defaulters.
- Institute revenue and development task force.

2015 Expenditure Projections

Expenditure Items	2014 Budget	Actual as at June 2014	2015	2016	2017
COMPENSATION	1,357,713.76	678,856.88	1,086,992.24	1,144,206.45	1,201,666.77
GOODS AND SERVICES	2,510,371.71	409,835.28	1,618,573.78	1,658,500.82	1,683,353.30
ASSETS	2,095,404.00	103,163.00	3,597,191.00	3,790,134.62	3,886,762.69
TOTAL	5,963,489.47	839,555.34	6,302,757.02	6,592,841.89	6,771,782.75

SUMMARY OF 2015 BUDGET AND FUNDING SOURCES

	Department	Compensation	Good & Services	Assets	TOTAL	FUNDING SOURCE					TOTAL
						IGF	GOG	DACF	DDF	OTHERS	
	Schedule 1										
1	Central Admin	589,442.24	1,262,108.76	440,997.00	2,292,548.00	620,651.00	901,817.00	625,080.00	95,000.00	50,000.00	2,292,548.00
2	Works Department	34,369.00	-	1,948,956.50	1,983,325.50	16,670.00	34,369.00	1,232,286.00	200,000.00	500,000.00	1,983,325.50
3	Agric Department	226,947.00	47,126.00	15,000.00	289,073.00	-	259,073.00	30,000.00	-	-	289,073.00
4	Soc Wel&Com.Dev't	54,808.00	61,490.00	-	116,298.00	-	100,798.00	10,000.00	-	5,500.00	116,298.00
5	Feeder Roads	10,658.00	8,253.36	127,643.00	146,555.00	-	49,299.00	86,597.00	-	-	146,555.00
6	Environmental Health	158,363.00	116,000.00	-	274,363.00	-	264,363.00	10,000.00	-	-	274,363.00
	Schedule 2										
7	Town &Country Plann.	12,404.00	2,904.00	162.00	15,470.00	-	3,066.00	-	-	-	15,470.00
8	Education	-	60,461.00	627,730.50	688,191.50	138,493.00	-	396,897.00	92,340.00		688,191.50
9	Health	-	60,230.66	436,702.00	496,932.64	-	-	491,433.00	-	5,500.00	496,932.64
	TOTAL	1,086,992.24	1,618,573.78	3,597,191.00	6,302,757.04	775,814.00	1,385,838.00	2,942,754.36	387,340.21	70,000.00	6,302,757.04

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects (By Sector)	Funding Source					Total Budget (GHc)	Justification
	IGF(GHc)	GOG(GHc)	DACF (GHc)	DDF (GHc)	Other Donor(GHc)		
ADMINISTRATION							
DMTDP			35,000.00				To support The District Medium Term Development Plan preparation.
Review of Budgets and Fee Fixing Resolutions			10,000.00				For Budget preparation and Gazatting of Fee Fixing
Monitoring			7,000.00				Monitoring of district projects.
(1). Street Naming and properties Addressing System			50,000.00	50,000.00		100,000.00	To establish District Database System for realistic Budgeting and Planning
(2).Procurement and Supply of 800 bags of cement,100 packets of Roofing Sheet etc.			55,120.00			30,120.00	To support Community Initiated Projects.

for Self-help project							
(3).Supply of Photocopier, Laptops and other logistic.			48,499.40			48,499.40	procurement of ICT equipment supplies to the Assembly
SOCIAL SECTOR							
Education							
Assembly's Support for District Education Fund			50,461.00				Support Needy but Brilliant Students and others in the District.
(1).Construction of 1No.3-units Classroom Block with Office, Store and Library at Adjakaa			114,913.57			114,913.57	Amount set aside to eliminate schools under tree project.
(2).Construction of 1No.3-units Classroom Block with Ancillary facilities at Kordjour				92,340.21		92,340.21	Amount set aside to pay the balance on project a/c.
(3). Construction of 1No.6-unit Classroom Block at Elloebo			145,086.43			145,086.43	In line with the district policy to eliminate schools under tree, Amount set aside to start this new project.

(4). Completion of 1No.3-unit Classroom Block at Adjeikrom			17,181.80			17,181.80	Amount set aside to pay the balance on project a/c.
(5).Completion of Anglican 6-Unit Classroom			52,456.00			52,456.00	Amount set aside to pay the balance on project a/c.
(6).Reh. of Nyanney Camp DA Primary			5,688.00			5,688.00	Amount set aside to pay the balance on project a/c.
(7).Provision of 850 Dual Desk for Basic School			43,240.00			43,240.00	To increase enrollment.
(8).Construction of 1No.Semi-detached Teacher's Quarters at Mokyekrom	138,492.58					138,492.58	To pay the balance on project a/c.
(9).Construction of 1No.12no water closet toilet at Nana Brentu SHTS			18,331.45			18,331.45	To pay the balance on project a/c.
Health							
(1).Construction of CHPS Compound at			176,501.24			176,501.24	To increase Health

Kordjour							facilities in the district
(2).Construction of CHPS Compound at Nyameasa			176,501.24			176,501.24	To increase Health facilities in the district.
(3).Construction of Doctor's Bungalow at Presby hospital			70,000.00			70,000.00	Assembly resolved to support the construction of Doctors Bungalow at the Presby Hospital.
(4).Construction of CHPS Compound at Motoso			13,699.67			13,699.67	To pay the balance on project a/c.
(5).Construction of 5No.Borehole in five Communities			11,944.25			11,944.25	To support communities without potable water
Infrastructure							
(1).Construction of Community Centre Phrase II			100,000.00	200,000.00		300,000.00	Part payment on project a/c.
(2).Rehabilitation of Assembly Old Guest house			100,000.00			100,000.00	Amount set aside to start this new project.
(3).Rehabilitation of Main Assembly			152,693.39			152,693.39	To pay the balance on

Block							project a/c.
(4).Construction of Magistrate Bungalow			149,230.00			149,230.00	Amount set aside to start this new project.
(5). Construction of Police Commander Bungalow			150,000.00			150,000.00	Amount set aside to start this new project.
(6).Refurbishment of Assembly Hall & Semi-detached Staff accommodation			54,175.84			54,175.84	To pay the balance on project a/c.
(7).Rehabilitation of 1No. 2 Bed Room Old Semi-detached Staff accommodation			66,175.00			66,175.00	Amount set aside to pay this new project.
(8).Completion of 1No Semi-detached DPO&DBA Accommodation			3,779.01			3,779.01	To pay the balance on project a/c.
Economic							
Agric							
1. Procure 1 No. Power Tiller for rice production			15,000.00			15,000.00	To Improve rice production in the district.
Electricity							
2.Expansion of Electricity(Street Bulbs& poles) to 3 Communities			48,000.00			48,000.00	This provision would cater for supply of Low Tension Poles and street

							Lighting Bulbs.
Market							
(3).Construction of 2No.20 units market Shed with Ancillary facilities at Susan			187,261.14			187,261.14	In line with the Assembly's Policy to upgrade at least two (2) markets in a financial year. The amount set side to start the project.
(4). Rehabilitation of Enchi Old market			69,027.56			69,027.56	To pay the balance on project a/c.
(5).Completion of Yakasi market shed			10,000.00			10,000.00	To pay the balance on project a/c.
Roads/Lorry park							
(6).Up-grading of Aquí-Allah lorry park			30,000.00			30,000.00	Amount set aside to start this new project.
(7). Development of Enchi New Lorry Park			70,000.00			70,000.00	Amount set aside to start this new project.
(8).Maintenance of Wooden Bridges in	16,670.22		30,000.00			46,670.22	Provision made to

Some Selected Communities.							repair wooden bridges on communities linking Feeder Roads as per demand.
(9). Support for Reshaping of feeder Roads.			86,596.83			86,596.83	The Assembly resolved to support Rural Communities with Fuel to fuel Assembly Grader to reshape communities linking roads.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,086,992		
010201 1. Improve fiscal resource mobilization	6,302,757	0		
010202 2. Improve public expenditure management	0	1,493,106		
030101 1. Improve agricultural productivity	0	62,126		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	1,587,919		
051103 3. Accelerate the provision and improve environmental sanitation	0	116,000		
060102 2. Improve quality of teaching and learning	0	688,191		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	491,433		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	61,490		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	160,000		
<i>Grand Total ¢</i>	6,302,757	5,747,257	555,500	9.67

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),				<u>Aowin - Enchi</u>			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	101,000.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	70,000.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	31,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,526,943.05
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,526,943.05
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	674,813.99
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	432,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	148,000.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	7,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	87,813.99
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	6,302,757.04

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	999,244	979,671	2,599,687	4,578,603	87,748	532,903	155,163	775,814	0	0	0	0	0	50,500	342,340	392,840	5,747,257
Aowin District - Enchi	999,244	979,671	2,599,687	4,578,603	87,748	532,903	155,163	775,814	0	0	0	0	0	50,500	342,340	392,840	5,747,257
Central Administration	501,694	634,206	390,997	1,526,897	87,748	532,903	0	620,651	0	0	0	0	0	45,000	50,000	95,000	2,242,549
Administration (Assembly Office)	501,694	634,206	390,997	1,526,897	0	532,903	0	532,903	0	0	0	0	0	45,000	50,000	95,000	2,154,801
Sub-Metros Administration	0	0	0	0	87,748	0	0	87,748	0	0	0	0	0	0	0	0	87,748
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	60,461	396,897	457,359	0	0	138,493	138,493	0	0	0	0	0	0	92,340	92,340	688,191
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	60,461	396,897	457,359	0	0	138,493	138,493	0	0	0	0	0	0	92,340	92,340	688,191
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	158,363	170,731	436,702	765,796	0	0	0	0	0	0	0	0	0	0	0	0	765,796
Office of District Medical Officer of Health	0	54,731	436,702	491,433	0	0	0	0	0	0	0	0	0	0	0	0	491,433
Environmental Health Unit	158,363	116,000	0	274,363	0	0	0	0	0	0	0	0	0	0	0	0	274,363
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	226,947	47,126	15,000	289,072	0	0	0	0	0	0	0	0	0	0	0	0	289,072
Physical Planning	12,404	2,904	162	15,470	0	0	0	0	0	0	0	0	0	0	0	0	15,470
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	12,404	2,904	162	15,470	0	0	0	0	0	0	0	0	0	0	0	0	15,470
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	54,808	55,990	0	110,798	0	0	0	0	0	0	0	0	0	5,500	0	5,500	116,298
Office of Departmental Head	54,808	0	0	54,808	0	0	0	0	0	0	0	0	0	0	0	0	54,808
Social Welfare	0	44,363	0	44,363	0	0	0	0	0	0	0	0	0	0	0	0	44,363
Community Development	0	11,627	0	11,627	0	0	0	0	0	0	0	0	0	5,500	0	5,500	17,127
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	45,027	8,253	1,359,929	1,413,210	0	0	16,670	16,670	0	0	0	0	0	0	200,000	200,000	1,629,880
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	34,369	0	1,232,286	1,266,655	0	0	16,670	16,670	0	0	0	0	0	0	200,000	200,000	1,483,325
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	10,658	8,253	127,643	146,555	0	0	0	0	0	0	0	0	0	0	0	0	146,555
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 901,817
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101000	Aowin District - Enchi Central Administration Administration (Assembly Office)						
Location Code	0112100	Aowin/Suaman - Enchi						

								Compensation of employees [GFS]	501,694
Objective	000000	Compensation of Employees						501,694	
National Strategy	0000000	Compensation of Employees						501,694	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	501,694
Activity	000000					0.0	0.0	0.0	501,694

Wages and Salaries									501,694
21110	Established Position								501,694
2111001	Established Post								501,694

								Use of goods and services	350,123
Objective	010201	1. Improve fiscal resource mobilization							0
National Strategy	1020101	1.1 Minimise revenue collection leakages							0
Output	1021	RATES				Yr.1	Yr.2	Yr.3	0
						1	1	1	0
Activity	102105	ZERO COSTING				1.0	1.0	1.0	0

Use of goods and services									0
22101	Materials - Office Supplies								0
2210101	Printed Material & Stationery								0

Objective	010202	2. Improve public expenditure management							350,123
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							350,123
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.				Yr.1	Yr.2	Yr.3	350,123
Activity	102118	School Feeding Programme				1.0	1.0	1.0	350,123

Use of goods and services									350,123
22101	Materials - Office Supplies								350,123
2210113	Feeding Cost								350,123

								Other expense	50,000
Objective	010202	2. Improve public expenditure management							50,000
National Strategy	1010102	1.2 Improve liquidity management							50,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.				Yr.1	Yr.2	Yr.3	50,000
Activity	102113	Other Expenses				1.0	1.0	1.0	50,000

Miscellaneous other expense									50,000
28210	General Expenses								50,000
2821006	Other Charges								50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		532,903	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101000	Aowin District - Enchi Central Administration Administration (Assembly Office)						
Location Code	0112100	Aowin/Suaman - Enchi						
Use of goods and services								451,903
Objective	010202	2. Improve public expenditure management						451,903
National Strategy	1010102	1.2 Improve liquidity management						451,903
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.			Yr.1	Yr.2	Yr.3	451,903
Activity	102101	Materials - Office Suppliers .			1.0	1.0	1.0	39,000
Use of goods and services								39,000
22101 Materials - Office Supplies								39,000
2210101 Printed Material & Stationery								18,000
2210102 Office Facilities, Supplies & Accessories								2,000
2210103 Refreshment Items								1,000
2210111 Other Office Materials and Consumables								2,000
2210113 Feeding Cost								15,000
2210118 Sports, Recreational & Cultural Materials								1,000
Activity	102102	UTILITIES			1.0	1.0	1.0	43,403
Use of goods and services								43,403
22102 Utilities								43,403
2210201 Electricity charges								25,000
2210202 Water								15,000
2210203 Telecommunications								500
2210204 Postal Charges								1,903
2210205 Sanitation Charges								1,000
Activity	102103	GENERAL CLEANING			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22103 General Cleaning								2,000
2210301 Cleaning Materials								2,000
Activity	102104	RENTALS			1.0	1.0	1.0	16,000
Use of goods and services								16,000
22104 Rentals								16,000
2210404 Hotel Accommodations								16,000
Activity	102105	TRAVEL - TRANSPORT			1.0	1.0	1.0	186,000
Use of goods and services								186,000
22105 Travel - Transport								186,000
2210502 Maintenance & Repairs - Official Vehicles								40,000
2210503 Fuel & Lubricants - Official Vehicles								30,000
2210505 Running Cost - Official Vehicles								26,000
2210509 Other Travel & Transportation								30,000
2210510 Night allowances								20,000
2210511 Local travel cost								5,000
2210513 Local Hotel Accommodation								35,000
Activity	102106	REPAIRS - MAINTENANCE			1.0	1.0	1.0	48,000
Use of goods and services								48,000
22106 Repairs - Maintenance								48,000
2210601 Roads, Driveways & Grounds								5,000
2210602 Repairs of Residential Buildings								10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

	2210603	Repairs of Office Buildings							5,000
	2210604	Maintenance of Furniture & Fixtures							2,000
	2210605	Maintenance of Machinery & Plant							2,000
	2210606	Maintenance of General Equipment							4,000
	2210607	Minor Repairs of Schools/Colleges							2,000
	2210610	Drains							9,000
	2210611	Markets							2,000
	2210612	Public Toilets							1,000
	2210616	Sanitary Sites							2,000
	2210617	Street Lights/Traffic Lights							2,000
	2210618	Cemeteries							2,000
Activity	102107	TRAINING ,SERMINAR AND CONFERENCE COST				1.0	1.0	1.0	6,000
Use of goods and services									
	22107	Training - Seminars - Conferences							6,000
	2210701	Training Materials							1,000
	2210702	Visits, Conferences / Seminars (Local)							1,000
	2210705	Hotel Accommodation							1,000
	2210706	Library & Subscription							1,000
	2210708	Refreshments							1,000
	2210709	Allowances							1,000
Activity	102109	Special Services				1.0	1.0	1.0	110,000
Use of goods and services									
	22109	Special Services							110,000
	2210901	Service of the State Protocol							25,000
	2210902	Official Celebrations							5,000
	2210904	Assembly Members Special Allow							50,000
	2210905	Assembly Members Sittings All							30,000
Activity	102110	Other Charges - Fees				1.0	1.0	1.0	1,500
Use of goods and services									
	22111	Other Charges - Fees							1,500
	2211101	Bank Charges							1,500
Social benefits [GFS]									4,000
Objective	010202	2. Improve public expenditure management							4,000
National Strategy	1010102	1.2 Improve liquidity management							4,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.			Yr.1	Yr.2	Yr.3	4,000	
Activity	102112	Social Benefits			1.0	1.0	1.0	4,000	
Social assistance benefits									
	27211	Social Assistance Benefits - Cash							2,500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							2,500
Employer social benefits									
	27311	Employer Social Benefits - Cash							1,500
	2731101	Workman compensation							1,500
Other expense									77,000
Objective	010202	2. Improve public expenditure management							77,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							77,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.			Yr.1	Yr.2	Yr.3	77,000	
Activity	102114	General Expenses			1.0	1.0	1.0	77,000	
Miscellaneous other expense									
	28210	General Expenses							77,000
	2821006	Other Charges							47,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2821009 Donations	5,000
2821015 Special Operations (Peace Keeping)	10,000
2821017 Refuse Lifting Expenses	15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2210101000	Aowin District - Enchi Central Administration Administration (Assembly Office)				
Location Code	0112100	Aowin/Suaman - Enchi				

Use of goods and services 10,000

Objective	010202	2. Improve public expenditure management						
National Strategy	1010102	1.2 Improve liquidity management						10,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.						10,000
Activity	102111	Emergency Services	Yr.1	Yr.2	Yr.3			10,000
			1.0	1.0	1.0			

Use of goods and services		10,000
22112 Emergency Services		10,000
2211202 Refurbishment Contingency		10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 615,080
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101000	Aowin District - Enchi Central Administration Administration (Assembly Office)						
Location Code	0112100	Aowin/Suaman - Enchi						

								Use of goods and services	177,500
Objective	010202	2. Improve public expenditure management							177,500
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							7,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.			Yr.1	Yr.2	Yr.3	7,000	
Activity	102114	General Expenses			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
22109 Special Services								7,000	
2210909 Operational Enhancement Expenses								7,000	
National Strategy	1010102	1.2 Improve liquidity management							110,500
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.			Yr.1	Yr.2	Yr.3	110,500	
Activity	102102	UTILITIES			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22102 Utilities								25,000	
2210201 Electricity charges								15,000	
2210202 Water								10,000	
Activity	102105	TRAVEL - TRANSPORT			1.0	1.0	1.0	48,000	
Use of goods and services								48,000	
22105 Travel - Transport								48,000	
2210502 Maintenance & Repairs - Official Vehicles								33,000	
2210503 Fuel & Lubricants - Official Vehicles								15,000	
Activity	102106	REPAIRS - MAINTENANCE			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210602 Repairs of Residential Buildings								10,000	
Activity	102107	TRAINING ,SERMINAR AND CONFERENCE COST			1.0	1.0	1.0	8,000	
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210710 Staff Development								8,000	
Activity	102108	Consulting Service			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22108 Consulting Services								3,000	
2210802 External Consultants Fees								3,000	
Activity	102109	Special Services			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22109 Special Services								15,000	
2210902 Official Celebrations								15,000	
Activity	102110	Other Charges - Fees			1.0	1.0	1.0	1,500	
Use of goods and services								1,500	
22111 Other Charges - Fees								1,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

2211101 Bank Charges						1,500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				60,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				60,000
Output	7020	Town/Area Councils Offices and Others facilities enhanced by 40% by 2016.	Yr.1	Yr.2	Yr.3	60,000
Activity	702001	Provide Office Accommodation and others facilities for all the five(5) Town/Area Councils	1	1	1	15,000
		Use of goods and services				15,000
	22109	Special Services				15,000
	2210909	Operational Enhancement Expenses				15,000
Activity	702002	Gazette Assembly Fee Fixing Resolution and Budget Preparation.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210909	Operational Enhancement Expenses				10,000
Activity	702004	Preparation of District Medium Term Development Plan(DMTDP)	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	22109	Special Services				35,000
	2210909	Operational Enhancement Expenses				35,000
Other expense						46,583
Objective	010202	2. Improve public expenditure management				46,583
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				32,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.	Yr.1	Yr.2	Yr.3	32,000
Activity	102114	General Expenses	1.0	1.0	1.0	32,000
		Miscellaneous other expense				32,000
	28210	General Expenses				32,000
	2821010	Contributions				10,000
	2821015	Special Operations (Peace Keeping)				22,000
National Strategy	1010102	1.2 Improve liquidity management				14,583
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.	Yr.1	Yr.2	Yr.3	14,583
Activity	102113	Other Expenses	1.0	1.0	1.0	14,583
		Miscellaneous other expense				14,583
	28210	General Expenses				14,583
	2821006	Other Charges				14,583
Non Financial Assets						390,997
Objective	010202	2. Improve public expenditure management				340,997
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				340,997
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.	Yr.1	Yr.2	Yr.3	340,997
Activity	102116	Contingency	1.0	1.0	1.0	255,848
		Fixed Assets				255,848
	31122	Other machinery - equipment				255,848
	3112207	Other Assets				255,848
Activity	102117	Self-Help Project and Other Capital Expenditure	1.0	1.0	1.0	85,149
		Fixed Assets				85,149
	31122	Other machinery - equipment				85,149
	3112205	Other Capital Expenditure				30,120

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

3112259 WIP - Computers and accessories						55,029
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				50,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				50,000
Output	7020	Town/Area Councils Offices and Others facilities enhanced by 40% by 2016.	Yr.1	Yr.2	Yr.3	50,000
Activity	702003	Establishment of District Data Base System-Street Naming and Properties Addressing System.	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112258 WIP - Other Assets						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			95,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2210101000	Aowin District - Enchi Central Administration Administration (Assembly Office)				
Location Code	0112100	Aowin/Suaman - Enchi				

Use of goods and services						15,000
Objective	010202	2. Improve public expenditure management				15,000
National Strategy	1010102	1.2 Improve liquidity management				15,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.	Yr.1	Yr.2	Yr.3	15,000
Activity	102101	Materials - Office Suppliers .	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210101 Printed Material & Stationery						8,000
2210102 Office Facilities, Supplies & Accessories						7,000

Grants						30,000
Objective	010202	2. Improve public expenditure management				30,000
National Strategy	1010102	1.2 Improve liquidity management				30,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.	Yr.1	Yr.2	Yr.3	30,000
Activity	102107	TRAINING ,SERMINAR AND CONFERENCE COST	1.0	1.0	1.0	30,000
To other general government units						30,000
26311 Re-Current						30,000
2631106 DDF Capacity Building Grants						30,000

Non Financial Assets						50,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				50,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				50,000
Output	7020	Town/Area Councils Offices and Others facilities enhanced by 40% by 2016.	Yr.1	Yr.2	Yr.3	50,000
Activity	702003	Establishment of District Data Base System-Street Naming and Properties Addressing System.	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112258 WIP - Other Assets						50,000

Total Cost Centre 2,154,801

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2210102001	Aowin District - Enchi_Central Administration_Sub-Metros Administration_Sub 1_Western						87,748
Location Code	0112100	Aowin/Suaman - Enchi						

								Compensation of employees [GFS]	87,748
Objective	000000	Compensation of Employees							87,748
National Strategy	0000000	Compensation of Employees							87,748
Output	0000					Yr.1	Yr.2	Yr.3	87,748
						0	0	0	
Activity	000000					0.0	0.0	0.0	87,748

Wages and Salaries									82,756
21111	Wages and salaries in cash [GFS]								37,200
2111102	Monthly paid & casual labour								37,200
21112	Wages and salaries in cash [GFS]								45,556
2111225	Commissions								25,000
2111243	Transfer Grants								15,000
2111248	Special Allowance/Honorarium								5,556
Social Contributions									4,992
21210	Actual social contributions [GFS]								4,992
2121001	13% SSF Contribution								4,992
								Total Cost Centre	87,748

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						138,493
Organisation	2210302000	Aowin District - Enchi_Education, Youth and Sports_Education						
Location Code	0112100	Aowin/Suaman - Enchi						

Non Financial Assets 138,493

Objective	060102	2. Improve quality of teaching and learning						138,493
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						138,493
Output	6011	Education Accessibility Enhanced By 50% At All Levels By 2016.	Yr.1	Yr.2	Yr.3			138,493
			1	1	1			
Activity	601102	Provide infrastructure facilities for schools at all level.	1.0	1.0	1.0			138,493

Fixed Assets								138,493
31111	Dwellings							138,493
3111153	WIP - Bungalows/Palace							138,493

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70980	Education n.e.c						40,000
Organisation	2210302000	Aowin District - Enchi_Education, Youth and Sports_Education						
Location Code	0112100	Aowin/Suaman - Enchi						

Other expense 40,000

Objective	060102	2. Improve quality of teaching and learning						40,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						40,000
Output	6011	Education Accessibility Enhanced By 50% At All Levels By 2016.	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	601103	MP Support District Education	1.0	1.0	1.0			40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821012	Scholarship/Awards							40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						417,359
Organisation	2210302000	Aowin District - Enchi_Education, Youth and Sports_Education						
Location Code	0112100	Aowin/Suaman - Enchi						

								Use of goods and services	10,000
Objective	060102	2. Improve quality of teaching and learning						10,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						10,000	
Output	6011	Education Accessibility Enhanced By 50% At All Levels By 2016.	Yr.1	Yr.2	Yr.3			10,000	
			1	1	1				
Activity	601101	Provide financial support to enhance district education fund.	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210118 Sports, Recreational & Cultural Materials								10,000	

								Other expense	10,461
Objective	060102	2. Improve quality of teaching and learning						10,461	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						10,461	
Output	6011	Education Accessibility Enhanced By 50% At All Levels By 2016.	Yr.1	Yr.2	Yr.3			10,461	
			1	1	1				
Activity	601101	Provide financial support to enhance district education fund.	1.0	1.0	1.0			10,461	
Miscellaneous other expense								10,461	
28210 General Expenses								10,461	
2821006 Other Charges								10,461	

								Non Financial Assets	396,897
Objective	060102	2. Improve quality of teaching and learning						396,897	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						396,897	
Output	6011	Education Accessibility Enhanced By 50% At All Levels By 2016.	Yr.1	Yr.2	Yr.3			396,897	
			1	1	1				
Activity	601102	Provide infrastructure facilities for schools at all level.	1.0	1.0	1.0			396,897	
Fixed Assets								396,897	
31112 Non residential buildings								335,326	
3111205 School Buildings								5,688	
3111256 WIP - School Buildings								329,638	
31113 Other structures								61,571	
3111353 WIP - Toilets								18,331	
3111369 WIP - Furniture & Fittings								43,240	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			92,340
Function Code	70980	Education n.e.c				
Organisation	2210302000	Aowin District - Enchi Education, Youth and Sports Education				
Location Code	0112100	Aowin/Suaman - Enchi				
Non Financial Assets						92,340
Objective	060102	2. Improve quality of teaching and learning				92,340
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				92,340
Output	6011	Education Accessibility Enhanced By 50% At All Levels By 2016.	Yr.1	Yr.2	Yr.3	92,340
			1	1	1	
Activity	601102	Provide infrastructure facilities for schools at all level.	1.0	1.0	1.0	92,340
Fixed Assets						92,340
	31112	Non residential buildings				92,340
	3111256	WIP - School Buildings				92,340
Total Cost Centre						688,191

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					50,000
Function Code	70721	General Medical services (IS)						
Organisation	2210401000	Aowin District - Enchi_Health_Office of District Medical Officer of Health						
Location Code	0112100	Aowin/Suaman - Enchi						

Other expense 50,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						50,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						50,000
Output	6031	Access to quality health care and nutrition services enhanced by 5% annually.	Yr.1	Yr.2	Yr.3			50,000
Activity	603101	Provide to support District Response Initiatives(DRI) on HIV/AIDS and Malaria and also others.	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821006	Other Charges							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					441,433
Function Code	70721	General Medical services (IS)						
Organisation	2210401000	Aowin District - Enchi_Health_Office of District Medical Officer of Health						
Location Code	0112100	Aowin/Suaman - Enchi						

Other expense 4,731

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						4,731
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						4,731
Output	6031	Access to quality health care and nutrition services enhanced by 5% annually.	Yr.1	Yr.2	Yr.3			4,731
Activity	603101	Provide to support District Response Initiatives(DRI) on HIV/AIDS and Malaria and also others.	1.0	1.0	1.0			4,731

Miscellaneous other expense								4,731
28210	General Expenses							4,731
2821006	Other Charges							4,731

Non Financial Assets 436,702

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						436,702
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						436,702
Output	6031	Access to quality health care and nutrition services enhanced by 5% annually.	Yr.1	Yr.2	Yr.3			436,702
Activity	603102	Provide infrastructure facilities for health post and centers.	1.0	1.0	1.0			436,702

Fixed Assets								436,702
31111	Dwellings							70,000
3111153	WIP - Bungalows/Palace							70,000
31112	Non residential buildings							366,702
3111252	WIP - Clinics							366,702

Total Cost Centre 491,433

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						264,363
Organisation	2210402000	Aowin District - Enchi Health Environmental Health Unit						
Location Code	0112100	Aowin/Suaman - Enchi						

								Compensation of employees [GFS]	158,363
Objective	000000	Compensation of Employees						158,363	
National Strategy	0000000	Compensation of Employees						158,363	
Output	0000				Yr.1	Yr.2	Yr.3	158,363	
					0	0	0		
Activity	000000				0.0	0.0	0.0	158,363	
Wages and Salaries								158,363	
21110 Established Position								158,363	
2111001 Established Post								158,363	

								Use of goods and services	106,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						106,000	
National Strategy	5110104	1.4 Promote re-use/recycling of water through the use of effective waste water treatment systems						106,000	
Output	5110	Improved Environmental Sanitation By 5% Annually			Yr.1	Yr.2	Yr.3	106,000	
					1	1	1		
Activity	511001	Improve Environmental Sanitation management in the District wide.			1.0	1.0	1.0	106,000	
Use of goods and services								106,000	
22106 Repairs - Maintenance								106,000	
2210616 Sanitary Sites								106,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						10,000
Organisation	2210402000	Aowin District - Enchi Health Environmental Health Unit						
Location Code	0112100	Aowin/Suaman - Enchi						

								Use of goods and services	10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000	
National Strategy	5110104	1.4 Promote re-use/recycling of water through the use of effective waste water treatment systems						10,000	
Output	5110	Improved Environmental Sanitation By 5% Annually			Yr.1	Yr.2	Yr.3	10,000	
					1	1	1		
Activity	511001	Improve Environmental Sanitation management in the District wide.			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210616 Sanitary Sites								10,000	

Total Cost Centre **274,363**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 259,072
Function Code	70421	Agriculture cs						
Organisation	221060000	Aowin District - Enchi Agriculture						
Location Code	0112100	Aowin/Suaman - Enchi						

								Compensation of employees [GFS]	226,947
Objective	000000	Compensation of Employees							226,947
National Strategy	0000000	Compensation of Employees							226,947
Output	0000				Yr.1	Yr.2	Yr.3	226,947	
					0	0	0		
Activity	000000				0.0	0.0	0.0	226,947	

Wages and Salaries								226,947
21110 Established Position								226,947
2111001 Established Post								226,947

								Use of goods and services	32,126		
Objective	030101	1. Improve agricultural productivity							32,126		
National Strategy	3100204	2.4 Promote various mitigation options in the agricultural sector including education and efficient management practices							32,126		
Output	3010	Agriculture Products increased By 5% Annually.						Yr.1	Yr.2	Yr.3	32,126
					1	1	1				
Activity	301001	Identify,update and disseminate existing technological package on livestock and crops production.						1.0	1.0	1.0	32,126

Use of goods and services								32,126
22102 Utilities								1,520
2210201 Electricity charges								600
2210202 Water								440
2210203 Telecommunications								240
2210205 Sanitation Charges								240
22105 Travel - Transport								22,406
2210503 Fuel & Lubricants - Official Vehicles								10,406
2210509 Other Travel & Transportation								12,000
22107 Training - Seminars - Conferences								8,200
2210709 Allowances								7,000
2210710 Staff Development								1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			30,000	
Function Code	70421	Agriculture cs						
Organisation	2210600000	Aowin District - Enchi Agriculture						
Location Code	0112100	Aowin/Suaman - Enchi						
Use of goods and services								15,000
Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	3100204	2.4 Promote various mitigation options in the agricultural sector including education and efficient management practices						15,000
Output	3010	Agriculture Products increased By 5% Annually.		Yr.1	Yr.2	Yr.3		15,000
Activity	301001	Identify, update and disseminate existing technological package on livestock and crops production.		1	1	1		15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000
Non Financial Assets								15,000
Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	3100204	2.4 Promote various mitigation options in the agricultural sector including education and efficient management practices						15,000
Output	3010	Agriculture Products increased By 5% Annually.		Yr.1	Yr.2	Yr.3		15,000
Activity	301002	Procurement of Power Tiller To Support Rice Production		1	1	1		15,000
Fixed Assets								15,000
31122 Other machinery - equipment								15,000
3112202 Agricultural Machinery								15,000
Total Cost Centre								289,072

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By Funding			15,470
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2210702000	Aowin District - Enchi Physical Planning Town and Country Planning				
Location Code	0112100	Aowin/Suaman - Enchi				
Compensation of employees [GFS]						12,404
Objective	000000	Compensation of Employees				12,404
National Strategy	0000000	Compensation of Employees				12,404
Output	0000		Yr.1	Yr.2	Yr.3	12,404
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,404
Wages and Salaries						12,404
21110 Established Position						12,404
2111001 Established Post						12,404
Use of goods and services						2,616
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				2,616
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				2,616
Output	5100	Effective Coordination of Human Settlements Development	Yr.1	Yr.2	Yr.3	2,616
			1	1	1	
Activity	510010	Increase Access To safe, adequate and affordable shelter	1.0	1.0	1.0	2,616
Use of goods and services						2,616
22101 Materials - Office Supplies						1,297
2210101 Printed Material & Stationery						1,297
22105 Travel - Transport						1,319
2210509 Other Travel & Transportation						1,319
Other expense						288
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				288
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				288
Output	5100	Effective Coordination of Human Settlements Development	Yr.1	Yr.2	Yr.3	288
			1	1	1	
Activity	510010	Increase Access To safe, adequate and affordable shelter	1.0	1.0	1.0	288
Miscellaneous other expense						288
28210 General Expenses						288
2821006 Other Charges						288
Non Financial Assets						162
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				162
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				162
Output	5100	Effective Coordination of Human Settlements Development	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	510011	Increase Access To safe, adequate and affordable shelter.	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112207 Other Assets						162
Total Cost Centre						15,470

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			54,808
Organisation	2210801000	Aowin District - Enchi Social Welfare & Community Development Office of Departmental Head			
Location Code	0112100	Aowin/Suaman - Enchi			
Compensation of employees [GFS]					54,808
Objective	000000	Compensation of Employees			54,808
National Strategy	0000000	Compensation of Employees			54,808
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					54,808
Wages and Salaries					54,808
	21110	Established Position			54,808
	2111001	Established Post			54,808
Total Cost Centre					54,808

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						39,363
Organisation	2210802000	Aowin District - Enchi_Social Welfare & Community Development_Social Welfare						
Location Code	0112100	Aowin/Suaman - Enchi						

Use of goods and services								4,672
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						4,672
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa						4,672
Output	6150	Equal Treatment for vulnerable And Marginalized Group increased by 5% Annually	Yr.1	Yr.2	Yr.3		4,672	
Activity	615001	Provide Good Treatment For Vulnerable And Marginazed Group.	1.0	1.0	1.0		4,672	

Use of goods and services							4,672
22101	Materials - Office Supplies						270
2210101	Printed Material & Stationery						270
22106	Repairs - Maintenance						300
2210606	Maintenance of General Equipment						300
22107	Training - Seminars - Conferences						2,133
2210709	Allowances						1,380
2210711	Public Education & Sensitization						753
22109	Special Services						1,969
2210909	Operational Enhancement Expenses						1,969

Other expense								34,691
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						34,691
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa						34,691
Output	6150	Equal Treatment for vulnerable And Marginalized Group increased by 5% Annually	Yr.1	Yr.2	Yr.3		34,691	
Activity	615001	Provide Good Treatment For Vulnerable And Marginazed Group.	1.0	1.0	1.0		34,691	

Miscellaneous other expense							34,691
28210	General Expenses						34,691
2821006	Other Charges						34,691

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						5,000
Organisation	2210802000	Aowin District - Enchi_Social Welfare & Community Development_Social Welfare						
Location Code	0112100	Aowin/Suaman - Enchi						

Other expense								5,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						5,000
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa						5,000
Output	6150	Equal Treatment for vulnerable And Marginalized Group increased by 5% Annually	Yr.1	Yr.2	Yr.3		5,000	
Activity	615001	Provide Good Treatment For Vulnerable And Marginazed Group.	1.0	1.0	1.0		5,000	

Miscellaneous other expense							5,000
28210	General Expenses						5,000
2821006	Other Charges						5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 44,363

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						6,627
Organisation	2210803000	Aowin District - Enchi Social Welfare & Community Development	Community Development					
Location Code	0112100	Aowin/Suaman - Enchi						

Use of goods and services **4,928**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						4,928
National Strategy	1010303	3.3 Enact long-term savings law for private housing schemes						4,928
Output	6150	Improved Social Intervention By 5% Annually	Yr.1	Yr.2	Yr.3			4,928
Activity	615001	Improved social Intervention programmes In The District.wide	1.0	1.0	1.0			4,928

Use of goods and services								4,928
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							600
22105	Travel - Transport							700
2210509	Other Travel & Transportation							700
22107	Training - Seminars - Conferences							2,743
2210709	Allowances							1,400
2210711	Public Education & Sensitization							1,343
22112	Emergency Services							886
2211202	Refurbishment Contingency							886

Other expense **1,698**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,698
National Strategy	1010303	3.3 Enact long-term savings law for private housing schemes						1,698
Output	6150	Improved Social Intervention By 5% Annually	Yr.1	Yr.2	Yr.3			1,698
Activity	615001	Improved social Intervention programmes In The District.wide	1.0	1.0	1.0			1,698

Miscellaneous other expense								1,698
28210	General Expenses							1,698
2821006	Other Charges							1,698

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						5,000
Organisation	2210803000	Aowin District - Enchi Social Welfare & Community Development	Community Development					
Location Code	0112100	Aowin/Suaman - Enchi						

Other expense **5,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						5,000
National Strategy	1010303	3.3 Enact long-term savings law for private housing schemes						5,000
Output	6150	Improved Social Intervention By 5% Annually	Yr.1	Yr.2	Yr.3			5,000
Activity	615001	Improved social Intervention programmes In The District.wide	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821006	Other Charges							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13403	Non-Gov			<i>Total By Funding</i>	5,500
Function Code	70620	Community Development				
Organisation	2210803000	Aowin District - Enchi Social Welfare & Community Development Community Development				
Location Code	0112100	Aowin/Suaman - Enchi				
Other expense						5,500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				5,500
National Strategy	1010303	3.3 Enact long-term savings law for private housing schemes				5,500
Output	6150	Improved Social Intervention By 5% Annually	Yr.1	Yr.2	Yr.3	5,500
			1	1	1	
Activity	615001	Improved social Intervention programmes In The District.wide	1.0	1.0	1.0	5,500
Miscellaneous other expense						5,500
28210 General Expenses						5,500
2821006 Other Charges						5,500
Total Cost Centre						17,127

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						34,369
Organisation	2211002000	Aowin District - Enchi Works Public Works						
Location Code	0112100	Aowin/Suaman - Enchi						

Compensation of employees [GFS] 34,369

Objective	000000	Compensation of Employees						34,369	
National Strategy	0000000	Compensation of Employees						34,369	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	34,369
Activity	000000					0.0	0.0	0.0	34,369

Wages and Salaries									34,369
21110	Established Position								34,369
2111001	Established Post								34,369

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						16,670
Organisation	2211002000	Aowin District - Enchi Works Public Works						
Location Code	0112100	Aowin/Suaman - Enchi						

Non Financial Assets 16,670

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							16,670
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements							16,670
Output	5100	Human Settlement developed by 5% annually				Yr.1	Yr.2	Yr.3	
						1	1	1	16,670
Activity	510010	Developed human settlement				1.0	1.0	1.0	16,670

Fixed Assets									16,670
31113	Other structures								16,670
3111306	Bridges								16,670

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						1,232,286
Organisation	2211002000	Aowin District - Enchi Works Public Works						
Location Code	0112100	Aowin/Suaman - Enchi						

Non Financial Assets 1,232,286

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						1,232,286
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						1,232,286
Output	5100	Human Settlement developed by 5% annually	Yr.1	Yr.2	Yr.3			1,232,286
			1	1	1			
Activity	510010	Developed human settlement	1.0	1.0	1.0			1,232,286

Fixed Assets								1,228,507
31111	Dwellings							565,405
3111103	Bungalows/Palace							66,175
3111151	WIP - Buildings							499,230
31112	Non residential buildings							206,869
3111204	Office Buildings							206,869
31113	Other structures							408,233
3111304	Markets							69,028
3111305	Car/Lorry Park							100,000
3111306	Bridges							30,000
3111354	WIP - Markets							197,261
3111371	WIP - Water Systems							11,944
31131	Infrastructure assets							48,000
3113151	WIP - Electrical Networks							48,000
Inventories								3,779
31222	Work - progress							3,779
3122203	Bungalows/Palace							3,779

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						200,000
Organisation	2211002000	Aowin District - Enchi Works Public Works						
Location Code	0112100	Aowin/Suaman - Enchi						

Non Financial Assets 200,000

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						200,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						200,000
Output	5100	Human Settlement developed by 5% annually	Yr.1	Yr.2	Yr.3			200,000
			1	1	1			
Activity	510010	Developed human settlement	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31111	Dwellings							200,000
3111151	WIP - Buildings							200,000

Total Cost Centre 1,483,325

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 59,958
Function Code	70451	Road transport						
Organisation	2211004000	Aowin District - Enchi Works Feeder Roads						
Location Code	0112100	Aowin/Suaman - Enchi						

Compensation of employees [GFS] 10,658

Objective	000000	Compensation of Employees						10,658	
National Strategy	0000000	Compensation of Employees						10,658	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	10,658
Activity	000000					0.0	0.0	0.0	10,658

Wages and Salaries									10,658
21110	Established Position								10,658
2111001	Established Post								10,658

Use of goods and services 8,253

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							8,253
National Strategy	5100102	1.2.Promote effective inter-agency collaboration between relevant infrastructure and social service delivery agencies							8,253
Output	5100	Accessibility to good roads network enhanced by 5% Annually				Yr.1	Yr.2	Yr.3	8,253
						1	1	1	8,253
Activity	510011	Reshaping of Feeder Roads and maintenance of feeder roads bridges at the needed communities.				1.0	1.0	1.0	8,253

Use of goods and services									8,253
22101	Materials - Office Supplies								769
2210101	Printed Material & Stationery								769
22105	Travel - Transport								6,000
2210509	Other Travel & Transportation								6,000
22106	Repairs - Maintenance								636
2210604	Maintenance of Furniture & Fixtures								636
22112	Emergency Services								848
2211202	Refurbishment Contingency								848

Non Financial Assets 41,046

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							41,046
National Strategy	5100102	1.2.Promote effective inter-agency collaboration between relevant infrastructure and social service delivery agencies							41,046
Output	5100	Accessibility to good roads network enhanced by 5% Annually				Yr.1	Yr.2	Yr.3	41,046
						1	1	1	41,046
Activity	510012	Reshaping of Feeder Roads and maintenance of feeder roads bridges at the needed communities.				1.0	1.0	1.0	41,046

Inventories									41,046
31222	Work - progress								41,046
3122221	Roads, Bridges & Signals								41,046

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			86,597
Function Code	70451	Road transport				
Organisation	2211004000	Aowin District - Enchi Works Feeder Roads				
Location Code	0112100	Aowin/Suaman - Enchi				
Non Financial Assets						86,597
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				86,597
National Strategy	5100102	1.2.Promote effective inter-agency collaboration between relevant infrastructure and social service delivery agencies				86,597
Output	5100	Accessibility to good roads network enhanced by 5% Annually	Yr.1	Yr.2	Yr.3	86,597
			1	1	1	
Activity	510012	Reshaping of Feeder Roads and maintenance of feeder roads bridges at the needed communities.	1.0	1.0	1.0	86,597
Inventories						86,597
	31222	Work - progress				86,597
	3122221	Roads, Bridges & Signals				86,597
Total Cost Centre						146,555
Total Vote						5,747,257